

Province of Prince Edward Island
Estimates of Revenue and Expenditure
2001



Presented by
The Honourable Patricia J. Mella
Provincial Treasurer
and
Chair of Treasury Board

PRINCE EDWARD ISLAND

**ESTIMATES
2001-2002**

**Prepared by
Department of the Provincial Treasury
under the direction of the Chair of Treasury Board
The Honourable Patricia J. Mella**

The full text of the Estimates of Revenue and Expenditure 2001-2002 is available on the Internet at the Prince Edward Island Information Centre located at the following World Wide Web address:

<http://www.gov.pe.ca/budget>

The file containing the Estimates of Revenue and Expenditure 2001-2002 is available for download at the same address.

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PROVINCE OF PRINCE EDWARD ISLAND ESTIMATES PRESENTATION - EXPLANATORY NOTES

INTRODUCTION

The 2001/2002 Estimates represent the financial plan of the Province for the fiscal year commencing April 1, 2001, and are presented by the Government in support of its request to the Legislative Assembly for authority to spend public monies. This request is formalized through the tabling of the *Appropriation Act 2001*.

The Estimates and the Provincial Treasurer's Budget Address, along with the subsequent reporting of the financial results in the Public Accounts, assist the Legislative Assembly in holding government accountable for the allocation and management of public funds.

For comparative purposes, the Estimates include the 2000/2001 budget and forecast figures, which have been reclassified and adjusted to conform with the 2001/2002 presentation.

GROSS BUDGETING

With the exception of crown corporations, expenditures are provided on a gross basis where related revenues are not being netted against expenditure. In the case of crown corporations, certain revenues are netted against related expenditure (e.g.: interest revenue against debt service costs); however, federal government revenues on cost-shared programs are normally taken into the Operating Fund and expenditures reflected in gross amounts.

The gross budgeting concept enhances legislative control in that all monies received by the Government are deposited in the Operating Revenue Fund and all disbursements must be appropriated by the Legislative Assembly.

GLOSSARY

The Estimates are presented within the framework of the Chart of Accounts to ensure consistency in presentation and assist in accurate reporting of financial information. The main categories used are:

Current Account

This represents the largest part of government expenditures and includes the day-to-day operational costs. More specifically, it includes salaries, supplies, debt service costs, and operating grants for various programs and organizations such as regional health boards and school boards. With the exception of directly-related revenue intended to offset the cost of capital projects, all operational revenue is reflected in the Current Account.

Capital Account

These are expenditures of a significant nature, the benefits of which normally extend over more than one fiscal year. The types of expenditures included are construction projects (roads and buildings), major renovation projects, large equipment and land acquisitions.

PRIMARY EXPENDITURE ACCOUNTS

The primary expenditure types set out in the Chart of Accounts and used in this document are listed below. The examples of expenditure included in each primary are not intended to be all inclusive, but do represent the main items.

- (a) *Administration* - rent, telephone, office supplies, postage, property tax and insurance.
- (b) *Capital* - see 'Capital Account' above.
- (c) *Debt* - debt service costs, bad debt expense, bank charges and fees related to debt instruments.
- (d) *Equipment* - office equipment, vehicles, computer equipment and field equipment.
- (e) *Materials, Supplies and Services* - field supplies, fuel, utilities, drugs, food, repairs and maintenance.
- (f) *Professional and Contract Services* - consultants, legal services, doctors, dental and nurses' fees, RCMP contract, snow removal contracts and other contract services.
- (g) *Salaries* - remuneration and benefit costs for permanent and casual employees, salaries and indemnities paid to MLA's and Ministers.
- (h) *Travel and Training* - travel allowances, air travel, accommodation, vehicle operating and lease costs, in-service training and other training assistance for employees.
- (i) *Grants* - transfer payments to individuals, companies, organizations and quasi-government organizations such as school boards and regional health boards.

REVENUE SOURCES

The Chart of Accounts includes six primary revenue sources. One source is federal, with the other five being provincial. In more specific terms, these primary revenue accounts are as follows:

- (a) *Federal* - includes conditional and non-conditional transfer payments from the Federal Government such as Equalization, Canada Health and Social Transfer, and Economic and Regional Development Agreements.
- (b) *Licenses and Permits* - revenues from licenses and permits issued under various provincial acts and regulations, the most significant revenue item being motor vehicle licenses and permits.
- (c) *Fees and Services* - revenue received from fees charged for various services provided by government as well as fines and penalties assessed by the Court.
- (d) *Sales* - revenue received for the sale of goods. The most significant items included in this primary are revenues generated by the Liquor Control Commission and Lotteries Commission.
- (e) *Taxes* - revenue generated under various provincial tax legislation.
- (f) *Investments* - interest revenue resulting from loans to government crown corporations, other community-based organizations and deposit accounts.

APPENDICES

The following Appendices have been included in the Estimates Book as a supplement to the information contained in the main Estimates.

- Appendix I** **Financial Requirements.** Appendix I sets out the financial requirements and sources of funding for budgetary and non-budgetary expenditures, loans to Crown Corporations, and other debt transactions.
- Appendix II** **Schedule of Reclassification of 2000-01 Expenditure and Revenue to Conform to the 2001/2002 Presentation.** This Appendix is included to give a better comparison of the 2000/2001 budget and forecast to the 2001/2002 budget in areas where expenditures and revenues have been moved to another or new appropriation vote.

SUMMARY
SCHEDULES

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BUDGET SUMMARY

	2001-02 Budget Estimate \$	2000-01 Forecast \$	2000-01 Budget Estimate \$
REVENUES			
Current Revenue	935,758,500	929,026,300	860,857,600
Capital Revenue	425,000	1,022,000	451,000
Sinking Fund Earnings	21,550,000	22,000,000	21,550,000
Pension Plan Adjustment	<u>3,000,000</u>	<u>2,500,000</u>	<u>7,000,000</u>
Total Revenues	<u>960,733,500</u>	<u>954,548,300</u>	<u>889,858,600</u>
EXPENDITURES			
Current Program Expenditure	808,205,500	817,091,700	742,398,200
Interest Charges on Debt	108,971,700	107,741,100	108,470,000
East Prince Health Facility	<u>13,000,000</u>	<u>6,255,000</u>	<u>9,000,000</u>
Total Current Expenditures	<u>930,177,200</u>	<u>931,087,800</u>	<u>859,868,200</u>
CAPITAL	<u>28,955,700</u>	<u>30,119,100</u>	<u>29,771,100</u>
TOTAL EXPENDITURES	<u>959,132,900</u>	<u>961,206,900</u>	<u>889,639,300</u>
BUDGETARY SURPLUS (DEFICIT) AND			
CHANGE IN NET DEBT	<u>1,600,600</u>	<u>(6,658,600)</u>	<u>219,300</u>

REVENUE SUMMARY BY SOURCE

	2001-02 Budget Estimate \$	2000-01 Forecast \$	2000-01 Budget Estimate \$
PROVINCIAL OWN SOURCE			
Taxes	451,702,700	440,585,100	437,473,600
Investments	12,414,200	11,862,800	12,596,100
Fees and Services	38,250,000	49,949,600	30,801,300
Licenses and Permits	15,101,700	15,970,500	14,098,700
Sales	<u>28,313,300</u>	<u>25,889,500</u>	<u>25,537,900</u>
Sub-Total	<u>545,781,900</u>	<u>544,257,500</u>	<u>520,507,600</u>
GOVERNMENT OF CANADA			
Equalization Entitlement	275,000,000	269,672,000	244,852,000
Canada Health and Social Transfer Entitlement	87,755,000	75,221,000	74,445,000
E.R.D.A.	160,000	5,207,800	4,895,000
Housing Programs	2,070,100	2,160,000	1,767,000
Young Offenders Services	2,292,600	2,177,100	2,172,600
Minority and Second Language	4,959,000	2,089,600	1,468,600
French Services Agreement	1,642,500	1,694,000	1,322,500
Agriculture and Agri-Food Canada	1,000,000	13,600,000	-
Other	<u>15,097,400</u>	<u>12,947,300</u>	<u>9,427,300</u>
Sub-Total	<u>389,976,600</u>	<u>384,768,800</u>	<u>340,350,000</u>
TOTAL CURRENT REVENUE	935,758,500	929,026,300	860,857,600
CAPITAL REVENUE	425,000	1,022,000	451,000
SINKING FUND EARNINGS	21,550,000	22,000,000	21,550,000
PENSION PLAN ADJUSTMENT	<u>3,000,000</u>	<u>2,500,000</u>	<u>7,000,000</u>
GROSS REVENUE	<u>960,733,500</u>	<u>954,548,300</u>	<u>889,858,600</u>

REVENUE SUMMARY BY DEPARTMENT

	2001-02 Budget Estimate \$	2000-01 Forecast \$	2000-01 Budget Estimate \$
CURRENT REVENUE			
Agriculture and Forestry	4,387,200	17,939,200	2,746,600
Community and Cultural Affairs	5,562,900	2,375,200	1,412,600
Development and Technology	527,800	8,248,200	4,702,200
Prince Edward Island Business Development Inc.	558,500	7,708,500	287,800
Employment Development Agency	205,600	-	-
Education	12,547,400	8,927,300	6,218,800
Office of the Attorney General	16,121,500	17,338,500	15,315,500
Executive Council	-	130,000	130,000
Tourism	71,900	-	265,000
Tourism PEI	952,300	1,299,200	960,300
Health and Social Services	24,654,100	26,457,800	21,921,100
Legislative Assembly	300	300	300
Provincial Treasury	841,905,600	810,231,200	779,500,000
General Government	10,000	10,000	10,000
Fisheries, Aquaculture and Environment	931,300	1,234,400	949,200
Transportation and Public Works	15,493,800	15,777,200	15,229,800
P.E.I. Public Service Commission	1,029,000	1,020,200	991,800
P.E.I. Liquor Control Commission	<u>10,799,300</u>	<u>10,329,100</u>	<u>10,216,600</u>
TOTAL CURRENT REVENUE	935,758,500	929,026,300	860,857,600
CAPITAL REVENUE			
Transportation and Public Works	425,000	1,022,000	451,000
SINKING FUND EARNINGS			
Provincial Treasury	21,550,000	22,000,000	21,550,000
PENSION PLAN ADJUSTMENT			
Provincial Treasury	<u>3,000,000</u>	<u>2,500,000</u>	<u>7,000,000</u>
GROSS REVENUE	<u>960,733,500</u>	<u>954,548,300</u>	<u>889,858,600</u>

EXPENDITURE SUMMARY BY PRIMARY

	2001-02 Budget <u>Estimate</u> \$	2000-01 <u>Forecast</u> \$	2000-01 Budget <u>Estimate</u> \$
Administration	13,004,600	14,851,900	12,360,700
Debt	116,229,800	115,327,900	116,151,400
Equipment	4,087,000	3,892,700	3,566,100
Materials, Supplies and Services	28,669,300	28,354,500	25,577,400
Professional and Contract Services	56,441,700	58,072,300	51,466,300
Salaries	137,983,900	127,587,900	123,411,400
Travel and Training	6,575,200	6,582,900	6,268,000
Grants:			
Social Assistance	61,286,600	60,118,100	59,628,500
Regional School Units	132,697,000	130,593,000	126,705,900
In Province Acute Care	98,862,300	94,522,400	90,462,000
In Province Physicians	34,802,100	35,285,400	33,490,400
Other	<u>239,537,700</u>	<u>255,898,800</u>	<u>210,780,100</u>
TOTAL CURRENT EXPENDITURE	930,177,200	931,087,800	859,868,200
 CAPITAL EXPENDITURE	 <u>28,955,700</u>	 <u>30,119,100</u>	 <u>29,771,100</u>
 GROSS EXPENDITURE	 <u>959,132,900</u>	 <u>961,206,900</u>	 <u>889,639,300</u>

EXPENDITURE SUMMARY BY DEPARTMENT

	2001-02 Budget Estimate \$	2000-01 Forecast \$	2000-01 Budget Estimate \$
CURRENT			
Agriculture and Forestry	32,610,800	51,806,300	22,944,700
P.E.I. Grain Elevators Corporation	165,000	316,300	165,000
Community and Cultural Affairs	18,161,300	14,264,500	12,117,700
Development and Technology	7,031,200	14,126,600	10,518,600
Technology Asset Management	1,631,000	508,500	1,258,500
Prince Edward Island Business Development Inc.	28,286,600	38,608,100	29,313,900
Employment Development Agency	4,091,800	6,053,600	3,722,100
P.E.I. Energy Corporation	306,200	299,500	312,400
Education	197,185,000	190,609,000	184,632,700
Island Regulatory and Appeals Commission	1,065,100	1,065,100	1,065,100
Office of the Attorney General	28,680,400	27,794,400	27,529,900
Executive Council	2,266,400	2,310,400	2,359,000
Tourism	161,800	143,400	161,800
Tourism PEI	10,634,900	10,114,400	9,712,900
Health and Social Services	340,442,600	327,355,400	317,132,200
Legislative Assembly	3,067,300	3,821,800	3,106,300
Provincial Treasury	18,609,200	17,021,900	17,027,400
Council of Maritime Premiers	183,700	183,700	183,700
General Government	17,106,400	8,393,500	7,093,400
Interministerial Women's Secretariat	340,200	340,200	343,600
P.E.I. Lending Agency	783,900	786,400	794,300
Fisheries, Aquaculture and Environment	7,950,000	8,124,200	7,615,600
Transportation and Public Works	70,300,100	73,216,000	66,298,800
Auditor General	1,229,400	1,147,800	1,203,600
P.E.I. Public Service Commission	5,177,100	5,329,000	5,382,800
Employee Benefits	<u>10,738,100</u>	<u>13,351,700</u>	<u>10,402,200</u>
PROGRAM EXPENDITURE	808,205,500	817,091,700	742,398,200
 Interest Charges on Debt	 108,971,700	 107,741,100	 108,470,000
East Prince Health Facility	<u>13,000,000</u>	<u>6,255,000</u>	<u>9,000,000</u>
 TOTAL CURRENT EXPENDITURE	 930,177,200	 931,087,800	 859,868,200
 CAPITAL			
Capital Expenditure	<u>28,955,700</u>	<u>30,119,100</u>	<u>29,771,100</u>
 GROSS EXPENDITURE	 <u>959,132,900</u>	 <u>961,206,900</u>	 <u>889,639,300</u>

**DETAILED
CURRENT
REVENUE
ESTIMATES**

CURRENT REVENUE FROM PROVINCE OF PRINCE EDWARD ISLAND

	2001-02 Budget <u>Estimate</u> \$	2000-01 <u>Forecast</u> \$	2000-01 Budget <u>Estimate</u> \$
LICENSES AND PERMITS			
Motor Vehicle Licenses and Permits	10,982,100	11,077,900	10,472,100
Securities Act	1,000,000	1,300,000	720,000
Security Brokers and Salesmen Licenses	700,000	1,000,000	500,000
Registration and Licensing Act	575,000	575,000	575,000
Fish and Game Licenses	355,500	345,500	355,500
Companies Act	326,000	326,000	326,000
Provincial Lotteries	235,000	235,000	235,000
Insurance Act	140,000	140,000	140,000
Other	<u>788,100</u>	<u>971,100</u>	<u>775,100</u>
TOTAL LICENSES AND PERMITS	<u>15,101,700</u>	<u>15,970,500</u>	<u>14,098,700</u>
FEES AND SERVICES			
Patient Fees	9,495,200	9,439,900	8,407,400
Special Project Fund	9,499,000	20,754,800	3,382,100
Housing Rental	4,406,900	4,403,000	4,413,400
Waste Reduction Program	2,625,800	2,625,800	2,625,800
Third Party Insurance	1,500,000	1,500,000	1,500,000
Land Title and Registry Office	1,400,000	1,400,000	1,400,000
Probate Court Fees	1,021,900	1,021,900	1,021,900
R.C.M.P. Recoveries	710,000	710,000	710,000
Fines and Penalties	635,000	635,000	635,000
Campground Fees	520,400	667,000	525,400
Forestry Checkoff	303,000	320,000	303,000
Electrical Inspection Fees	267,000	267,000	267,000
Tuition Reimbursement	250,500	250,500	250,500
Disinfection Fees	200,000	120,000	200,000
Vital Statistics Fees	175,400	150,000	135,400
Sheriff Fees	165,000	155,000	165,000
Wetland Management Program	140,200	144,000	140,200
Court Fees	140,000	140,000	140,000
Other	<u>4,794,700</u>	<u>5,245,700</u>	<u>4,579,200</u>
TOTAL FEES AND SERVICES	<u>38,250,000</u>	<u>49,949,600</u>	<u>30,801,300</u>

CURRENT REVENUE FROM PROVINCE OF PRINCE EDWARD ISLAND

	2001-02 Budget Estimate \$	2000-01 Forecast \$	2000-01 Budget Estimate \$
SALES			
Lottery Revenue	15,000,000	14,000,000	13,500,000
Liquor Control Act	10,799,300	10,329,100	10,216,600
Forestry Sales	254,600	244,600	224,600
Home Housing Authority	100,000	100,000	200,000
Other	<u>2,159,400</u>	<u>1,215,800</u>	<u>1,396,700</u>
TOTAL SALES	<u>28,313,300</u>	<u>25,889,500</u>	<u>25,537,900</u>
TAXES			
Sales Tax	156,434,000	153,300,000	150,000,000
Income Tax - Personal	153,600,000	141,173,000	147,500,000
Real Property Tax	46,300,000	44,700,000	43,500,000
Gasoline Tax	34,000,000	33,600,000	34,164,400
Income Tax - Corporate	28,520,700	36,485,000	30,262,000
Health Tax on Tobacco	15,000,000	13,700,000	14,770,000
Health Tax on Liquor	10,548,000	10,327,100	9,977,200
Insurance Premium	5,200,000	5,200,000	5,200,000
Corporation Capital Tax	1,650,000	1,650,000	1,650,000
Fire Prevention Tax	250,000	250,000	250,000
Environment Tax	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
TOTAL TAXES	<u>451,702,700</u>	<u>440,585,100</u>	<u>437,473,600</u>
INVESTMENTS	<u>12,414,200</u>	<u>11,862,800</u>	<u>12,596,100</u>
TOTAL REVENUE FROM PROVINCE OF PRINCE EDWARD ISLAND	<u>545,781,900</u>	<u>544,257,500</u>	<u>520,507,600</u>

CURRENT REVENUE FROM GOVERNMENT OF CANADA

	2001-02 Budget <u>Estimate</u> \$	2000-01 <u>Forecast</u> \$	2000-01 Budget <u>Estimate</u> \$
Equalization Entitlement	275,000,000	269,672,000	244,852,000
Canada Health and Social Transfer Entitlement	87,755,000	75,221,000	74,445,000
Minority and Second Language	4,959,000	2,089,600	1,468,600
Canada Employment	3,552,000	3,552,000	4,075,000
Young Offenders Services	2,292,600	2,177,100	2,172,600
Infrastructure Works Program	2,146,000	-	-
Housing Programs	2,070,100	2,160,000	1,767,000
French Services Agreement	1,642,500	1,694,000	1,322,500
Rehabilitation Programs	1,000,000	740,000	500,000
Agriculture and Agri-Food Canada	1,000,000	13,600,000	-
Statutory Subsidy	674,000	674,000	674,000
Atlantic Freight Rate Assistance Agreement	450,000	362,600	450,000
Alcohol and Drug Treatment Rehabilitation	405,000	305,000	305,000
Children-in-Care Special Allowance	360,000	350,000	210,000
Crop Insurance	353,200	823,500	312,200
Technology PEI Community Access	280,000	280,000	280,000
Gun Control	220,000	238,000	220,000
E.R.D.A.	160,000	5,207,800	4,895,000
Other	<u>5,657,200</u>	<u>5,622,200</u>	<u>2,401,100</u>
TOTAL REVENUE FROM			
GOVERNMENT OF CANADA	<u>389,976,600</u>	<u>384,768,800</u>	<u>340,350,000</u>
TOTAL CURRENT REVENUE	<u>935,758,500</u>	<u>929,026,300</u>	<u>860,857,600</u>

**DETAILED
CURRENT
EXPENDITURE
ESTIMATES**

MINISTRY OF AGRICULTURE AND FORESTRY

HON. P. MITCHELL MURPHY
Minister

PAUL JELLEY
Deputy Minister

The mandate of the Ministry is to contribute to economic and community development throughout Prince Edward Island by promoting the growth of successful and sustainable farming, food processing and forestry businesses; identifying and developing market opportunities for primary, value-added and knowledge-based products and services; and by promoting the development of the Acadian and Francophone culture.

SUMMARY OF EXPENDITURE AND RELATED REVENUE

	2001-02 Budget Estimate \$	2000-01 Forecast \$	2000-01 Budget Estimate \$
Department of Agriculture and Forestry	32,610,800	51,808,300	22,944,700
P.E.I. Grain Elevators Corporation	<u>165,000</u>	<u>316,300</u>	<u>165,000</u>
Gross Expenditure	32,775,800	52,122,600	23,109,700
Gross Revenue	<u>4,387,200</u>	<u>17,939,200</u>	<u>2,746,600</u>
Net Ministry Expenditure	<u>28,388,600</u>	<u>34,183,400</u>	<u>20,363,100</u>

AGRICULTURE AND FORESTRY

	2001-02 Budget Estimate \$	2000-01 Forecast \$	2000-01 Budget Estimate \$
CORPORATE AND FINANCIAL SERVICES	13,377,300	8,407,100	6,773,700
STRATEGIC PLANNING AND MEASUREMENT	601,600	660,400	655,800
NATURAL RESOURCES	6,884,400	7,684,400	5,247,000
MARKET AND INDUSTRY DEVELOPMENT	7,558,300	7,766,100	8,081,200
PLANT HEALTH AND REGULATORY SERVICES . . .	3,663,200	26,699,300	1,733,600
FRANCOPHONE AFFAIRS	<u>526,000</u>	<u>589,000</u>	<u>453,400</u>
TOTAL DEPARTMENT OF AGRICULTURE AND FORESTRY	32,610,800	51,806,300	22,944,700
P.E.I. GRAIN ELEVATORS CORPORATION	<u>165,000</u>	<u>316,300</u>	<u>165,000</u>
TOTAL AGRICULTURE AND FORESTRY	<u>32,775,800</u>	<u>52,122,600</u>	<u>23,109,700</u>

DEPARTMENT OF AGRICULTURE AND FORESTRY

	2001-02 Budget Estimate \$	2000-01 Forecast \$	2000-01 Budget Estimate \$
CORPORATE AND FINANCIAL SERVICES			
Finance and Administration			
Appropriations provided for the operation of the Minister's and the Deputy Minister's offices and centralized administrative functions.			
Administration	66,500	62,100	66,500
Equipment	2,700	8,300	3,800
Materials, Supplies and Services	33,000	34,000	33,000
Professional and Contract Services	20,000	18,100	20,000
Salaries	686,300	662,800	679,600
Travel and Training	<u>146,300</u>	<u>120,700</u>	<u>151,700</u>
Total Finance and Administration	954,800	906,000	954,400
Communications			
Appropriations provided for the development and dissemination of information on Department programs and services to clients, the media, the public, other provinces and government agencies.			
Administration	18,800	18,800	18,800
Equipment	1,000	-	1,000
Materials, Supplies and Services	40,200	44,500	40,500
Professional and Contract Services	12,000	5,000	12,000
Salaries	95,300	96,300	98,500
Travel and Training	6,000	6,200	6,200
Grants	<u>-</u>	<u>4,000</u>	<u>-</u>
Total Communications	173,300	174,800	177,000
Information Technology			
Appropriations provided for the administration and operations of the Information Technology Section. This includes purchasing and maintaining software/hardware used by various divisions.			
Administration	7,200	7,700	7,700
Equipment	5,500	16,400	9,500
Materials, Supplies and Services	20,800	16,800	9,800
Salaries	371,700	359,700	380,600
Travel and Training	<u>16,200</u>	<u>16,700</u>	<u>17,200</u>
Total Information Technology	421,400	417,300	404,800

DEPARTMENT OF AGRICULTURE AND FORESTRY

	2001-02 Budget Estimate \$	2000-01 Forecast \$	2000-01 Budget Estimate \$
Farm Income Risk Management			
Appropriations provided for the central administration of the Department's farm income support programs, the Province's share of premiums to the Crop Insurance Program and the Net Income Stabilization Account, and the Province's contribution to the safety net companion programs. Appropriations are also provided for the provincial contribution to the national Agricultural Income Disaster Assistance Program and its successor, the Canadian Farm Income Program.			
Administration	13,800	11,400	10,700
Equipment	4,800	3,500	2,500
Materials, Supplies and Services	6,300	6,400	5,000
Professional and Contract Services	4,100	4,100	4,100
Salaries	538,000	463,400	456,800
Travel and Training	69,600	75,200	67,200
Grants	<u>11,191,200</u>	<u>6,345,000</u>	<u>4,691,200</u>
Total Farm Income Risk Management	<u>11,827,800</u>	<u>6,909,000</u>	<u>5,237,500</u>
TOTAL CORPORATE AND FINANCIAL SERVICES	<u>13,377,300</u>	<u>8,407,100</u>	<u>6,773,700</u>
STRATEGIC PLANNING AND MEASUREMENT			
Division Management			
Appropriations provided for the management of corporate and strategic planning, program evaluation, policy research and analysis, data management and results measurement.			
Administration	3,500	4,000	3,500
Equipment	-	4,800	2,500
Materials, Supplies and Services	2,500	3,700	2,500
Professional and Contract Services	153,200	186,300	203,200
Salaries	416,900	434,300	412,800
Travel and Training	<u>25,500</u>	<u>27,300</u>	<u>31,300</u>
Total Division Management	<u>601,600</u>	<u>660,400</u>	<u>655,800</u>
TOTAL STRATEGIC PLANNING AND MEASUREMENT	<u>601,600</u>	<u>660,400</u>	<u>655,800</u>

DEPARTMENT OF AGRICULTURE AND FORESTRY

	2001-02 Budget Estimate \$	2000-01 Forecast \$	2000-01 Budget Estimate \$
NATURAL RESOURCES			
Division Management			
Appropriations provided for the management of the Natural Resources Division.			
Administration	29,800	29,900	29,800
Equipment	1,400	1,700	2,700
Materials, Supplies and Services	14,200	16,400	14,500
Professional and Contract Services	1,500	6,500	1,500
Salaries	463,400	442,900	455,400
Travel and Training	33,300	35,100	35,200
Grants	<u>45,500</u>	<u>46,000</u>	<u>46,000</u>
Total Division Management	589,100	578,500	585,100
Forest Fire Protection			
Appropriations provided for the costs associated with forest fire prevention and suppression on private and public lands.			
Administration	8,000	8,300	8,200
Equipment	3,500	2,300	4,100
Materials, Supplies and Services	11,400	9,800	12,000
Professional and Contract Services	9,000	9,000	9,600
Salaries	53,400	62,600	51,500
Travel and Training	41,200	28,200	42,900
Grants	<u>6,400</u>	<u>6,400</u>	<u>6,400</u>
Total Forest Fire Protection	132,900	126,600	134,700
Production Development			
Appropriations provided for the production of tree seedlings for reforestation programs on private and public forest lands, ornamental plant stock for local landscape nurseries and tree improvement programs.			
Administration	29,600	29,600	29,600
Equipment	12,700	14,800	14,800
Materials, Supplies and Services	207,900	217,100	182,300
Professional and Contract Services	12,000	9,000	12,000
Salaries	578,900	566,200	576,900
Travel and Training	18,800	19,200	19,200
Grants	<u>300</u>	<u>-</u>	<u>300</u>
Total Production Development	860,200	855,900	835,100

DEPARTMENT OF AGRICULTURE AND FORESTRY

	2001-02 Budget Estimate \$	2000-01 Forecast \$	2000-01 Budget Estimate \$
Provincial Forests Program			
Appropriations provided for the costs associated with the sustainable management of the Provincial Forests.			
Administration	51,000	49,000	49,000
Equipment	25,100	30,000	29,300
Materials, Supplies and Services	61,700	69,700	65,700
Professional and Contract Services	160,900	143,100	167,400
Salaries	819,700	766,900	811,300
Travel and Training	<u>92,000</u>	<u>101,500</u>	<u>96,900</u>
Total Provincial Forests Program	1,210,400	1,160,200	1,219,600
Private Land Program			
Appropriations provided for financial and technical assistance on reforestation and forest management to private woodlot owners.			
Administration	5,400	5,400	4,600
Equipment	6,700	4,200	8,700
Materials, Supplies and Services	8,100	5,700	9,300
Professional and Contract Services	1,500	400	2,500
Salaries	491,700	539,200	491,000
Travel and Training	85,900	87,100	81,300
Grants	<u>790,400</u>	<u>847,800</u>	<u>798,800</u>
Total Private Land Program	1,389,700	1,489,800	1,396,200
Resource Inventory and Modelling			
Appropriations provided for the collection, analysis and interpretation of forest inventory information and agricultural land-use trends.			
Administration	6,900	8,100	8,700
Equipment	13,700	16,600	6,700
Materials, Supplies and Services	12,500	20,600	4,600
Professional and Contract Services	241,800	185,600	171,600
Salaries	545,100	429,100	347,200
Travel and Training	<u>42,100</u>	<u>25,900</u>	<u>31,400</u>
Total Resource Inventory and Modelling	862,100	685,900	570,200

DEPARTMENT OF AGRICULTURE AND FORESTRY

	2001-02 Budget Estimate \$	2000-01 Forecast \$	2000-01 Budget Estimate \$
Sustainable Agriculture Resources			
Appropriations provided to assist the farm community with programs and services which support sustainable agriculture practices.			
Administration	21,400	19,700	12,800
Equipment	8,700	6,500	1,500
Materials, Supplies and Services	25,600	19,800	11,600
Professional and Contract Services	315,000	30,400	35,000
Salaries	421,500	415,900	422,000
Travel and Training	47,800	45,200	23,200
Grants	<u>1,000,000</u>	<u>2,250,000</u>	-
Total Sustainable Agriculture Resources	<u>1,840,000</u>	<u>2,787,500</u>	<u>506,100</u>
TOTAL NATURAL RESOURCES	<u>6,884,400</u>	<u>7,684,400</u>	<u>5,247,000</u>
MARKET AND INDUSTRY DEVELOPMENT			
Division Management			
Appropriations provided for the management of the Market and Industry Development Division.			
Administration	81,900	83,000	86,100
Equipment	4,000	3,300	6,000
Materials, Supplies and Services	18,700	18,100	17,500
Professional and Contract Services	12,000	12,000	12,000
Salaries	238,000	235,500	236,500
Travel and Training	<u>9,600</u>	<u>12,500</u>	<u>10,000</u>
Total Division Management	<u>364,200</u>	<u>364,400</u>	<u>368,100</u>
4-H			
Appropriations provided for the administration and operation of provincial 4-H.			
Equipment	500	1,500	500
Materials, Supplies and Services	1,400	1,400	1,400
Salaries	100,700	99,100	99,100
Travel and Training	11,200	11,200	12,200
Grants	<u>157,000</u>	<u>157,000</u>	<u>157,000</u>
Total 4-H	<u>270,800</u>	<u>270,200</u>	<u>270,200</u>

DEPARTMENT OF AGRICULTURE AND FORESTRY

	2001-02 Budget <u>Estimate</u> \$	2000-01 <u>Forecast</u> \$	2000-01 Budget <u>Estimate</u> \$
Women's Institute			
Appropriations provided for the administration and operation of the Department's support to the P.E.I. Women's Institute.			
Administration	1,300	1,100	1,300
Equipment	100	100	100
Materials, Supplies and Services	3,500	3,300	3,500
Salaries	75,100	74,200	74,200
Travel and Training	1,600	2,200	1,800
Grants	<u>18,700</u>	<u>18,700</u>	<u>18,700</u>
Total Women's Institute	100,300	99,600	99,600
Exhibitions			
Appropriations provided for grants to the Exhibitions Association and provincial fairs.			
Materials, Supplies and Services	900	900	900
Grants	<u>193,000</u>	<u>193,000</u>	<u>193,000</u>
Total Exhibitions	193,900	193,900	193,900
School Milk Program			
Appropriations provided for the administration and operation of the Department's support to the School and Kindergarten Milk Program. This includes administration of grant monies to the P.E.I. School Milk Foundation Ltd.			
Salaries	40,300	24,100	24,100
Travel and Training	1,600	3,600	1,600
Grants	<u>63,000</u>	<u>50,000</u>	<u>50,000</u>
Total School Milk Program	104,900	77,700	75,700
Marketing Council			
Appropriations provided for the administration and operation of the Marketing Council.			
Administration	500	600	500
Materials, Supplies and Services	600	200	600
Professional and Contract Services	2,000	7,400	2,000
Salaries	10,200	8,600	10,100
Travel and Training	<u>13,600</u>	<u>13,000</u>	<u>13,600</u>
Total Marketing Council	26,900	29,800	26,800

DEPARTMENT OF AGRICULTURE AND FORESTRY

	2001-02 Budget <u>Estimate</u> \$	2000-01 <u>Forecast</u> \$	2000-01 Budget <u>Estimate</u> \$
Farm Business Management Initiative			
Appropriations provided under the Farm Business Management Agreement with Agriculture and Agri-Food Canada for contracted projects in support of Farm Managers on Prince Edward Island.			
Administration	5,000	7,000	3,000
Materials, Supplies and Services	9,000	1,000	7,000
Professional and Contract Services	76,800	8,000	41,800
Salaries	5,100	1,000	5,000
Travel and Training	<u>4,100</u>	<u>3,000</u>	<u>3,200</u>
Total Farm Business Management Initiative	100,000	20,000	60,000
PRDP Agriculture			
Appropriations provided for federal/provincial contributions toward the Primary Resource Development Program.			
Grants	<u>400,000</u>	<u>648,700</u>	<u>800,000</u>
Total PRDP Agriculture	400,000	648,700	800,000
Soil and Feed Lab			
Appropriations provided for the operation of the Soil and Feed Lab.			
Administration	4,600	9,600	4,600
Equipment	8,200	10,200	10,200
Materials, Supplies and Services	82,100	106,100	82,100
Professional and Contract Services	24,100	14,100	24,100
Salaries	212,700	218,600	205,700
Travel and Training	<u>6,600</u>	<u>9,000</u>	<u>7,000</u>
Total Soil and Feed Lab	338,300	367,600	333,700
Dairy Lab			
Appropriations provided for the operation of the Dairy Lab.			
Administration	6,200	6,700	6,200
Equipment	1,700	1,700	1,700
Materials, Supplies and Services	78,000	96,500	78,000
Professional and Contract Services	2,100	1,100	2,100
Salaries	234,000	231,400	231,300
Travel and Training	<u>11,000</u>	<u>9,700</u>	<u>11,500</u>
Total Dairy Lab	333,000	347,100	330,800

DEPARTMENT OF AGRICULTURE AND FORESTRY

	2001-02 Budget Estimate \$	2000-01 Forecast \$	2000-01 Budget Estimate \$
Market Development			
Appropriations provided for the operation of the Market Development Section to provide marketing services to agriculture and forest sectors.			
Administration	13,300	12,800	13,300
Equipment	1,500	9,400	9,400
Materials, Supplies and Services	13,200	9,200	13,200
Professional and Contract Services	150,000	151,700	50,000
Salaries	261,900	201,600	256,400
Travel and Training	40,700	39,300	46,300
Grants	<u>37,300</u>	<u>21,100</u>	<u>142,300</u>
Total Market Development	517,900	445,100	530,900
Industry Development			
Appropriations provided for the operation of the Industry Development Section which includes the Agricultural Industry Transition Program and a number of Agriculture Industry development initiatives.			
Administration	4,400	3,800	3,600
Equipment	500	600	500
Materials, Supplies and Services	1,600	2,100	2,400
Professional and Contract Services	463,700	476,700	473,700
Salaries	375,500	342,600	346,700
Travel and Training	24,100	29,400	24,800
Grants	<u>1,454,700</u>	<u>1,514,900</u>	<u>1,520,800</u>
Total Industry Development	2,324,500	2,370,100	2,372,500
Farm Extension Services			
Appropriations provided for the operation of the Farm Extension Services Section which includes the delivery of commodity-specific industry development assistance, agricultural extension services and information delivery for agricultural producers.			
Administration	23,600	29,100	23,600
Equipment	7,500	61,400	21,400
Materials, Supplies and Services	22,700	34,700	22,700
Professional and Contract Services	21,800	13,300	21,800
Salaries	1,412,700	1,404,300	1,405,900
Travel and Training	107,800	107,600	127,600
Grants	<u>173,500</u>	<u>256,500</u>	<u>193,500</u>
Total Farm Extension Services	1,769,600	1,906,900	1,816,500

DEPARTMENT OF AGRICULTURE AND FORESTRY

	2001-02 Budget Estimate \$	2000-01 Forecast \$	2000-01 Budget Estimate \$
Food Strategy			
Appropriations provided for the implementation of the Food Strategy Initiative designed to enhance value to food produced through quality assurance, food safety and sustainability parameters.			
Administration	22,200	32,200	20,000
Equipment	6,400	36,400	10,000
Materials, Supplies and Services	32,000	22,100	32,000
Professional and Contract Services	110,000	195,200	110,000
Salaries	130,000	148,500	49,700
Travel and Training	19,900	28,300	8,300
Grants	<u>393,500</u>	<u>162,300</u>	<u>572,500</u>
Total Food Strategy	<u>714,000</u>	<u>625,000</u>	<u>802,500</u>
TOTAL MARKET AND INDUSTRY DEVELOPMENT	<u>7,558,300</u>	<u>7,766,100</u>	<u>8,081,200</u>
PLANT HEALTH AND REGULATORY SERVICES			
Division Management/Regulatory Services			
Appropriations provided for the management of the Plant Health and Regulatory Services Division, as well as the Regulatory Services Section.			
Administration	2,900	3,000	500
Equipment	2,700	3,000	-
Materials, Supplies and Services	5,000	1,300	2,000
Professional and Contract Services	340,500	1,024,900	88,500
Salaries	297,300	273,200	225,500
Travel and Training	42,500	75,500	45,800
Grants	<u>1,000,000</u>	<u>23,600,000</u>	-
Total Division Management/Regulatory Services ..	1,690,900	24,980,900	362,300
Plant Health and Diagnostics Program			
Appropriations provided for the operation of the Plant Health and Research Lab and disease diagnosis services.			
Administration	1,000	3,000	1,000
Equipment	7,400	6,900	8,500
Materials, Supplies and Services	84,800	92,200	74,700
Professional and Contract Services	179,800	47,900	59,800
Salaries	257,500	258,600	235,500
Travel and Training	<u>11,200</u>	<u>14,300</u>	<u>12,300</u>
Total Plant Health and Diagnostics Program	541,700	422,900	391,800

DEPARTMENT OF AGRICULTURE AND FORESTRY

	2001-02 Budget Estimate \$	2000-01 Forecast \$	2000-01 Budget Estimate \$
Pesticide Regulatory Program			
Appropriations provided for the operation of the Pesticides Program, including enforcement of the <i>Pesticides Control Act</i> and training, licensing and monitoring activities.			
Administration	5,500	6,500	4,500
Equipment	2,100	2,600	3,300
Materials, Supplies and Services	4,500	6,800	4,500
Professional and Contract Services	91,000	8,500	12,000
Salaries	153,200	102,800	106,200
Travel and Training	<u>34,100</u>	<u>24,700</u>	<u>20,300</u>
Total Pesticide Regulatory Program	290,400	151,900	150,800
Potato Quality Program			
Appropriations provided for the operation of the Potato Quality Program, including education, post-harvest potato virus testing and enforcement and monitoring in regard to the <i>Plant Health Act</i> .			
Administration	30,100	27,300	30,300
Equipment	6,000	6,500	6,500
Materials, Supplies and Services	32,400	27,400	33,400
Professional and Contract Services	358,700	184,200	19,700
Salaries	585,000	773,800	607,600
Travel and Training	113,000	114,200	116,200
Grants	<u>15,000</u>	<u>10,200</u>	<u>15,000</u>
Total Potato Quality Program	1,140,200	1,143,600	828,700
TOTAL PLANT HEALTH AND REGULATORY SERVICES	<u>3,663,200</u>	<u>26,699,300</u>	<u>1,733,600</u>
FRANCOPHONE AFFAIRS			
Francophone Affairs			
Appropriations provided for the coordination of measures relating primarily to the implementation of the <i>French Language Services Act</i> within Provincial Government including support to departmental French Services coordinators, the coordination of several bilateral agreements, provision of translation services, administrative support to the Acadian Communities Advisory Committee and several other initiatives concerning the promotion of the French language.			
Administration	11,000	31,300	9,000
Equipment	4,100	12,500	4,100
Materials, Supplies and Services	13,600	7,600	12,900
Professional and Contract Services	82,400	77,800	21,400
Salaries	364,600	394,800	356,600
Travel and Training	22,500	26,000	24,100
Grants	<u>15,500</u>	<u>25,100</u>	<u>13,100</u>
Total Francophone Affairs	513,700	575,100	441,200

DEPARTMENT OF AGRICULTURE AND FORESTRY

	2001-02 Budget <u>Estimate</u> \$	2000-01 <u>Forecast</u> \$	2000-01 Budget <u>Estimate</u> \$
Acadian Communities Advisory Council			
Appropriations provided for the organization of meetings of the Committee, including materials and supplies, travel expenditures and honoraria.			
Administration	2,700	5,000	2,700
Materials, Supplies & Services	700	400	700
Salaries	6,200	5,500	6,100
Travel and Training	<u>2,700</u>	<u>3,000</u>	<u>2,700</u>
Total Acadian Communities Advisory Council	<u>12,300</u>	<u>13,900</u>	<u>12,200</u>
TOTAL FRANCOPHONE AFFAIRS	<u>526,000</u>	<u>589,000</u>	<u>453,400</u>
TOTAL DEPARTMENT OF AGRICULTURE AND FORESTRY	<u>32,610,800</u>	<u>51,806,300</u>	<u>22,944,700</u>

P.E.I. GRAIN ELEVATORS CORPORATION

	2001-02 Budget <u>Estimate</u> \$	2000-01 <u>Forecast</u> \$	2000-01 Budget <u>Estimate</u> \$
P.E.I. GRAIN ELEVATORS CORPORATION			
Appropriations provided for further development of the grain industry. Additionally, funds provided for capital replacement/maintenance of Corporation facilities.			
Grant	<u>165,000</u>	<u>316,300</u>	<u>165,000</u>
Total P.E.I. Grain Elevators Corporation	<u>165,000</u>	<u>316,300</u>	<u>165,000</u>
TOTAL P.E.I. GRAIN ELEVATORS CORPORATION	<u>165,000</u>	<u>316,300</u>	<u>165,000</u>

MINISTRY OF COMMUNITY AND CULTURAL AFFAIRS

HON. GAIL SHEA
Minister

RON H. MACMILLAN, Q.C.
Deputy Minister

The mandate of the Ministry is to provide education, services and regulatory support to communities, industries, groups and individuals to develop their capacity to achieve a safe and effectively functioning society and economy and to further provide cultural and recreational opportunities for all Islanders.

SUMMARY OF EXPENDITURE AND RELATED REVENUE

	2001-02 Budget <u>Estimate</u> \$	2000-01 <u>Forecast</u> \$	2000-01 Budget <u>Estimate</u> \$
Community and Cultural Affairs	<u>18,161,300</u>	<u>14,264,500</u>	<u>12,117,700</u>
Gross Expenditure	18,161,300	14,264,500	12,117,700
Gross Revenue	<u>5,562,900</u>	<u>2,375,200</u>	<u>1,412,600</u>
Net Ministry Expenditure	<u>12,598,400</u>	<u>11,889,300</u>	<u>10,705,100</u>

COMMUNITY AND CULTURAL AFFAIRS

	2001-02 Budget Estimate \$	2000-01 Forecast \$	2000-01 Budget Estimate \$
POLICY AND ADMINISTRATION	6,429,000	2,374,100	2,128,700
PLANNING AND INSPECTION SERVICES	4,757,500	6,126,200	4,385,500
LABOUR AND INDUSTRIAL RELATIONS	445,600	446,700	456,900
PROVINCIAL LIBRARIES AND PUBLIC ARCHIVES . .	2,206,900	2,257,300	2,194,300
CULTURE, HERITAGE, RECREATION AND SPORTS .	3,605,900	2,347,200	2,339,300
P.E.I. MUSEUM AND HERITAGE FOUNDATION . . .	<u>716,400</u>	<u>713,000</u>	<u>613,000</u>
TOTAL COMMUNITY AND CULTURAL AFFAIRS	<u>18,161,300</u>	<u>14,264,500</u>	<u>12,117,700</u>

DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS

	2001-02 Budget <u>Estimate</u> \$	2000-01 <u>Forecast</u> \$	2000-01 Budget <u>Estimate</u> \$
POLICY AND ADMINISTRATION			
Administration			
Appropriations provided for the operation of the Minister's and the Deputy Minister's offices, and other departmental administrative functions.			
Administration	144,300	167,800	144,300
Equipment	8,000	38,100	8,000
Materials, Supplies and Services	53,700	77,000	26,700
Professional and Contract Services	84,500	83,700	87,000
Salaries	536,700	562,400	523,600
Travel and Training	22,800	29,300	35,000
Grants	<u>950,000</u>	<u>1,096,000</u>	<u>950,000</u>
Total Administration	1,800,000	2,054,300	1,774,600
Infrastructure			
Appropriations provided for the administration of the Canada-P.E.I. Infrastructure Works Program.			
Grants	<u>4,292,000</u>	-	-
Total Infrastructure	4,292,000	-	-
Information Technology			
Appropriations provided for operating costs for the delivery of information technology services.			
Administration	-	700	-
Equipment	85,500	70,100	107,400
Professional and Contract Services	-	30,000	-
Salaries	217,200	193,500	212,400
Travel and Training	<u>34,300</u>	<u>25,500</u>	<u>34,300</u>
Total Information Technology	<u>337,000</u>	<u>319,800</u>	<u>354,100</u>
TOTAL POLICY AND ADMINISTRATION	<u>6,429,000</u>	<u>2,374,100</u>	<u>2,128,700</u>

DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS

	2001-02 Budget <u>Estimate</u> \$	2000-01 <u>Forecast</u> \$	2000-01 Budget <u>Estimate</u> \$
PLANNING AND INSPECTION SERVICES			
Administration			
Appropriations provided for administrative support to the Division.			
Administration	12,600	11,700	12,600
Equipment	-	59,700	-
Materials, Supplies and Services	9,700	12,300	9,700
Professional and Contract Services	-	400	-
Salaries	342,400	337,800	341,800
Travel and Training	<u>7,200</u>	<u>13,200</u>	<u>7,200</u>
Total Administration	371,900	435,100	371,300
Provincial Planning			
Appropriations provided for the development of Departmental policy in the provincial context with respect to land-use planning and development control.			
Salaries	248,800	226,400	244,400
Travel and Training	<u>4,400</u>	<u>3,900</u>	<u>4,400</u>
Total Provincial Planning	253,200	230,300	248,800
Fire Marshal			
Appropriations provided for the administration of the <i>Fire Prevention Act</i> and Regulations. Promotion of appropriate fire prevention measures in the Province and extends to the training of volunteer fire fighters.			
Salaries	154,900	151,200	153,100
Travel and Training	11,000	13,000	11,000
Grants	<u>113,100</u>	<u>113,100</u>	<u>113,100</u>
Total Fire Marshal	279,000	277,300	277,200

DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS

	2001-02 Budget <u>Estimate</u> \$	2000-01 <u>Forecast</u> \$	2000-01 Budget <u>Estimate</u> \$
Building and Development			
Appropriations provided for the administration of the <i>Planning Act</i> Regulations and the <i>Environmental Protection Act</i> Sewage Disposal Regulations. The delivery of permit, approval and inspection services pertaining to building permits, subdivision approvals and sewage disposal system permits.			
Salaries	368,500	396,700	323,200
Travel and Training	<u>25,100</u>	<u>23,500</u>	<u>31,100</u>
Total Building and Development	393,600	420,200	354,300
Emergency Measures Organization			
Appropriations provided for operational expenses of the Emergency Measures Organization.			
Administration	3,300	3,300	3,300
Materials, Supplies and Services	100	100	100
Salaries	53,700	53,300	53,300
Travel and Training	3,400	3,400	-
Grants - Disaster Relief	<u>-</u>	<u>994,200</u>	<u>3,400</u>
Total Emergency Measures Organization	60,500	1,054,300	60,100
Joint Emergency Preparedness Projects			
Appropriations provided to assist in providing training and advisory assistance on emergency planning for both provincial and local governments, industry, manors, hospitals and other institutions.			
Administration	15,400	15,400	15,400
Equipment	800	800	800
Materials, Supplies and Services	1,200	1,200	1,200
Professional and Contract Services	1,200	31,200	1,200
Salaries	146,900	141,600	141,600
Travel and Training	<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
Total Joint Emergency Preparedness Projects	174,500	199,200	169,200
Electrical Inspection			
Appropriations provided for the administration of the <i>Electrical and Elevator Inspections and Lightning Rod Acts</i> , and licensing of electrical contractors.			
Salaries	237,400	215,000	242,800
Travel and Training	<u>26,200</u>	<u>27,200</u>	<u>26,200</u>
Total Electrical Inspection	263,600	242,200	269,000

DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS

	2001-02 Budget Estimate \$	2000-01 Forecast \$	2000-01 Budget Estimate \$
Boiler and Plumbing Inspection			
Appropriations provided for the administration of the <i>Boiler and Pressure Vessel Act</i> , the <i>Power Engineers Act</i> , and their respective regulations. The administration of the <i>Environmental Protection Act</i> and code for the Plumbing Services Regulations.			
Salaries	277,100	276,500	276,500
Travel and Training	<u>30,400</u>	<u>27,700</u>	<u>30,400</u>
Total Boiler and Plumbing Inspection	307,500	304,200	306,900
Municipal Affairs			
Appropriations provided for the administration of municipal affairs within the Province. Municipal Services grants to municipalities, federations of municipalities and training for newly-elected municipal officials.			
Administration	100	100	100
Professional and Contract Services	-	68,000	-
Salaries	48,500	48,000	48,000
Travel and Training	2,900	2,900	2,900
Grants	<u>2,172,700</u>	<u>2,177,700</u>	<u>2,177,700</u>
Total Municipal Affairs	2,224,200	2,296,700	2,228,700
9-1-1 Project			
Appropriations provided for the administration of the 9-1-1 Program.			
Administration	16,500	18,600	-
Equipment	3,600	348,000	-
Materials, Supplies and Services	34,200	155,300	-
Professional and Contract Services	109,200	5,300	-
Salaries	255,200	124,500	95,000
Travel and Training	<u>10,800</u>	<u>15,000</u>	<u>5,000</u>
Total 9-1-1 Project	<u>429,500</u>	<u>666,700</u>	<u>100,000</u>
TOTAL PLANNING AND INSPECTION SERVICES	<u>4,757,500</u>	<u>6,126,200</u>	<u>4,385,500</u>

DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS

	2001-02 Budget Estimate \$	2000-01 Forecast \$	2000-01 Budget Estimate \$
LABOUR AND INDUSTRIAL RELATIONS			
Administration			
Appropriations provided for operating costs for the delivery of Industrial Relations services, including salary and professional services costs for the Human Rights Boards of Inquiry.			
Administration	4,900	4,900	4,900
Equipment	5,700	5,700	5,700
Materials, Supplies and Services	5,400	5,400	5,400
Salaries	211,000	214,700	214,700
Travel and Training	<u>4,600</u>	<u>4,600</u>	<u>4,600</u>
Total Administration	231,600	235,300	235,300
Labour Relations Board			
Appropriations provided for operating costs, legal counsel to the Board and salary costs of members in delivering services to the unionized sector.			
Administration	5,300	5,300	5,300
Materials, Supplies and Services	3,800	3,800	3,800
Professional and Contract Services	28,800	23,600	33,800
Salaries	87,200	86,500	86,500
Travel and Training	<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
Total Labour Relations Board	129,100	123,200	133,400
Industrial Relations			
Appropriations provided for operating costs in support of providing an industrial relations service to the unionized sector.			
Administration	2,300	2,300	2,300
Materials, Supplies and Services	1,900	1,900	1,900
Travel and Training	<u>1,600</u>	<u>1,600</u>	<u>1,600</u>
Total Industrial Relations	5,800	5,800	5,800
Employment Standards Board			
Appropriations provided for operating costs for Board and staff personnel in delivering employment standards.			
Administration	1,200	1,200	1,200
Materials, Supplies and Services	900	900	900
Professional and Contract Services	1,300	3,300	3,300
Salaries	65,100	64,400	64,400
Travel and Training	<u>4,600</u>	<u>4,600</u>	<u>4,600</u>
Total Employment Standards Board	73,100	74,400	74,400

DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS

	2001-02 Budget Estimate \$	2000-01 Forecast \$	2000-01 Budget Estimate \$
Industrial Relations Council			
Appropriations provided for conference facilities, travel and salary costs for Council in fulfilling its mandate.			
Administration	400	400	400
Salaries	4,700	6,700	6,700
Travel and Training	<u>900</u>	<u>900</u>	<u>900</u>
Total Industrial Relations Council	<u>6,000</u>	<u>8,000</u>	<u>8,000</u>
TOTAL LABOUR AND INDUSTRIAL RELATIONS	<u>445,600</u>	<u>446,700</u>	<u>456,900</u>
 PROVINCIAL LIBRARIES AND PUBLIC ARCHIVES			
Library Headquarters and Technical Services			
Appropriations provided for the delivery of central library services including financial and personnel processing, ordering, receiving, processing and maintaining an inventory of all materials in the collection and the provision of technical services for schools.			
Administration	6,400	7,400	6,400
Equipment	1,000	1,000	1,000
Materials, Supplies and Services	59,700	59,700	59,700
Professional and Contract Services	-	500	500
Salaries	289,400	287,000	287,000
Travel and Training	<u>10,300</u>	<u>10,900</u>	<u>10,900</u>
Total Library Headquarters and Technical Services	366,800	366,500	365,500
 Confederation Centre Public Library			
Appropriations provided for the operation of the Confederation Centre Public Library including the Children's Library and the Government Services Library located in the Jones Building.			
Administration	3,900	4,000	4,000
Equipment	800	800	800
Materials, Supplies and Services	90,400	92,600	92,600
Professional and Contract Services	10,000	10,000	10,000
Salaries	475,900	459,600	459,600
Travel and Training	<u>1,800</u>	<u>2,000</u>	<u>2,000</u>
Total Confederation Centre Public Library	582,800	569,000	569,000

DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS

	2001-02 Budget <u>Estimate</u> \$	2000-01 <u>Forecast</u> \$	2000-01 Budget <u>Estimate</u> \$
French Library Services			
Appropriations provided for the operations at the Rotary Regional Library in Summerside and for French library services across the Province. French libraries are maintained at Abram's Village and at the Carrefour de l'Isle Saint-Jean. In addition, 12 rural branch libraries, the Confederation Centre Public Library and the Rotary Regional Library have French language collections.			
Administration	9,600	10,300	10,300
Equipment	800	800	800
Materials, Supplies and Services	60,700	60,700	60,700
Professional and Contract Services	1,000	1,000	1,000
Salaries	212,500	210,700	210,700
Travel and Training	<u>4,900</u>	<u>5,300</u>	<u>5,300</u>
Total French Library Services	289,500	288,800	288,800
Branch Libraries			
Appropriations provided for branch library services at 19 locations across the Province. Operations are coordinated from the library headquarters in Morell where the back-up collection is located.			
Administration	1,300	3,600	1,300
Equipment	-	1,000	-
Materials, Supplies and Services	79,200	140,700	79,200
Salaries	416,600	392,100	391,900
Travel and Training	<u>5,200</u>	<u>5,700</u>	<u>5,700</u>
Total Branch Libraries	502,300	543,100	478,100
Public Archives and Records Office			
Appropriations provided for archives and record management services under the requirements of the <i>Archives Act</i> . The research facility and archival storage is located in the George Coles Building. The Provincial Records Centre for storage of inactive departmental recorded information is located in Hazelbrook.			
Administration	2,000	2,900	2,900
Equipment	2,100	3,200	3,200
Materials, Supplies and Services	13,000	15,200	15,200
Professional and Contract Services	-	500	500
Salaries	220,700	220,100	220,100
Travel and Training	<u>2,400</u>	<u>2,600</u>	<u>2,600</u>
Total Public Archives and Records Office	240,200	244,500	244,500

DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS

	2001-02 Budget Estimate \$	2000-01 Forecast \$	2000-01 Budget Estimate \$
Media Services			
Appropriations provided for the acquisition and cataloguing of new video titles on a broad range of subjects for schools and other clients and also provides a tape-dubbing service for Prince Edward Island schools.			
Administration	10,400	10,400	10,400
Equipment	1,000	1,000	1,000
Materials, Supplies and Services	60,000	60,000	63,000
Salaries	152,100	171,300	171,300
Travel and Training	<u>1,800</u>	<u>2,700</u>	<u>2,700</u>
Total Media Services	<u>225,300</u>	<u>245,400</u>	<u>248,400</u>
TOTAL PROVINCIAL LIBRARIES AND PUBLIC ARCHIVES	<u>2,206,900</u>	<u>2,257,300</u>	<u>2,194,300</u>
CULTURE, HERITAGE, RECREATION AND SPORTS			
Culture and Heritage			
Appropriations provided for the development, implementation, delivery and monitoring of programs and services in the culture and heritage sector including archaeology, heritage preservation, museums, the arts and cultural industries. This section also includes appropriations for divisional administration costs.			
Administration	3,200	3,200	3,200
Equipment	500	500	500
Materials, Supplies and Services	1,400	1,400	1,400
Professional and Contract Services	15,000	15,000	15,000
Salaries	208,200	209,900	202,000
Travel and Training	15,000	15,000	15,000
Grants	<u>1,165,100</u>	<u>1,003,400</u>	<u>1,003,400</u>
Total Culture and Heritage	1,408,400	1,248,400	1,240,500
Recreation and Sport			
Appropriations provided for development, implementation, delivery and monitoring of programs and services in recreation and sport including grants for recreation and sport organizations and activities.			
Administration	2,200	2,200	2,200
Equipment	500	500	500
Materials, Supplies and Services	1,400	1,400	1,400
Salaries	283,700	278,200	278,200
Travel and Training	20,100	20,100	20,100
Grants	<u>1,889,600</u>	<u>796,400</u>	<u>796,400</u>
Total Recreation and Sport	<u>2,197,500</u>	<u>1,098,800</u>	<u>1,098,800</u>
TOTAL CULTURE, HERITAGE, RECREATION AND SPORTS	<u>3,605,900</u>	<u>2,347,200</u>	<u>2,339,300</u>

DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS

	2001-02 Budget <u>Estimate</u> \$	2000-01 Forecast <u>Estimate</u> \$	2000-01 Budget <u>Estimate</u> \$
P.E.I. MUSEUM AND HERITAGE FOUNDATION			
General			
Appropriations provided for the study, collection, preservation, interpretation, and protection of the human and natural heritage of the Province and the operation of six historic heritage sites, a National Exhibition Centre and the production of the <u>Island Magazine</u> .			
Salaries	<u>716,400</u>	<u>713,000</u>	<u>613,000</u>
Total General	<u>716,400</u>	<u>713,000</u>	<u>613,000</u>
TOTAL P.E.I. MUSEUM AND HERITAGE FOUNDATION ...	<u>716,400</u>	<u>713,000</u>	<u>613,000</u>
TOTAL DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS	<u>18,161,300</u>	<u>14,264,500</u>	<u>12,117,700</u>

MINISTRY OF DEVELOPMENT AND TECHNOLOGY

HON. MICHAEL F. CURRIE
Minister

JIM JOHNSTON, C.A.
Deputy Minister

The mandate of the Ministry is to work in partnership with the private sector and communities to maximize sound community and economic development opportunities and to promote the use of technology by industry, communities, and government on Prince Edward Island.

SUMMARY OF EXPENDITURE AND RELATED REVENUE

	2001-02 Budget Estimate \$	2000-01 Forecast \$	2000-01 Budget Estimate \$
Department of Development and Technology	7,031,200	14,126,600	10,518,600
Technology Asset Management	1,631,000	508,500	1,258,500
Prince Edward Island Business Development Inc.	28,286,600	38,608,100	29,313,900
Employment Development Agency	4,091,800	6,053,600	3,722,100
P.E.I. Energy Corporation	<u>306,200</u>	<u>299,500</u>	<u>312,400</u>
Gross Expenditure	41,346,800	59,596,300	45,125,500
Gross Revenue	<u>1,291,900</u>	<u>15,956,700</u>	<u>4,990,000</u>
Net Ministry Expenditure	<u>40,054,900</u>	<u>43,639,600</u>	<u>40,135,500</u>

DEVELOPMENT AND TECHNOLOGY

	2001-02 Budget Estimate \$	2000-01 Forecast \$	2000-01 Budget Estimate \$
DEPARTMENTAL MANAGEMENT	510,200	532,000	489,400
POLICY AND PLANNING	554,400	380,000	403,000
ENERGY DEVELOPMENT	408,000	227,900	416,300
ACCESS PEI	2,492,900	2,461,800	2,242,700
COMMUNITY AND LABOUR MARKET DEVELOPMENT	1,649,000	2,220,200	1,263,200
REGIONAL ECONOMIC			
DEVELOPMENT AGREEMENT.	<u>1,416,700</u>	<u>8,304,700</u>	<u>5,704,000</u>
 TOTAL DEPARTMENT OF DEVELOPMENT			
AND TECHNOLOGY	7,031,200	14,126,600	10,518,600
 TECHNOLOGY ASSET MANAGEMENT	1,631,000	508,500	1,258,500
PRINCE EDWARD ISLAND			
BUSINESS DEVELOPMENT INC.	28,286,600	38,608,100	29,313,900
EMPLOYMENT DEVELOPMENT AGENCY	4,091,800	6,053,600	3,722,100
P.E.I. ENERGY CORPORATION	<u>306,200</u>	<u>299,500</u>	<u>312,400</u>
 TOTAL DEVELOPMENT AND TECHNOLOGY	<u>41,346,800</u>	<u>59,596,300</u>	<u>45,125,500</u>

DEPARTMENT OF DEVELOPMENT AND TECHNOLOGY

	2001-02 Budget Estimate \$	2000-01 Forecast \$	2000-01 Budget Estimate \$
DEPARTMENTAL MANAGEMENT			
Administration			
Appropriations provided for the operation of the offices of the Minister and Deputy Minister.			
Administration	48,200	47,300	43,200
Equipment	-	19,700	-
Materials, Supplies and Services	27,800	34,300	43,000
Professional and Contract Services	20,000	27,900	23,700
Salaries	379,900	370,200	338,300
Travel and Training	<u>34,300</u>	<u>32,600</u>	<u>41,200</u>
Total Administration	<u>510,200</u>	<u>532,000</u>	<u>489,400</u>
TOTAL DEPARTMENTAL MANAGEMENT	<u>510,200</u>	<u>532,000</u>	<u>489,400</u>
POLICY AND PLANNING			
Policy and Planning			
Appropriations provided for the salary and administrative costs of the Policy and Planning Unit, Information Technology Support and Web Centre.			
Administration	6,000	6,300	4,200
Equipment	30,000	5,000	5,000
Materials, Supplies and Services	7,100	4,400	7,400
Professional and Contract Services	75,000	65,000	80,000
Salaries	428,800	293,000	296,500
Travel and Training	<u>7,500</u>	<u>6,300</u>	<u>9,900</u>
Total Policy and Planning	<u>554,400</u>	<u>380,000</u>	<u>403,000</u>
TOTAL POLICY AND PLANNING	<u>554,400</u>	<u>380,000</u>	<u>403,000</u>
ENERGY DEVELOPMENT			
Energy Development			
Appropriations provided for the management and administration of energy initiatives.			
Administration	18,600	7,300	18,600
Equipment	6,200	6,000	6,200
Materials, Supplies and Services	17,700	13,100	17,700
Professional and Contract Services	173,000	65,800	182,000
Salaries	173,000	123,700	170,600
Travel and Training	<u>19,500</u>	<u>12,000</u>	<u>21,200</u>
Total Energy Development	<u>408,000</u>	<u>227,900</u>	<u>416,300</u>
TOTAL ENERGY DEVELOPMENT	<u>408,000</u>	<u>227,900</u>	<u>416,300</u>

DEPARTMENT OF DEVELOPMENT AND TECHNOLOGY

	2001-02 Budget Estimate \$	2000-01 Forecast \$	2000-01 Budget Estimate \$
ACCESS PEI			
Access PEI			
Appropriations provided for administrative support for government departments and for services and information to the public on behalf of line departments at Access PEI sites.			
Administration	384,000	392,800	326,600
Equipment	25,000	92,000	40,100
Materials, Supplies and Services	111,100	122,300	88,800
Professional and Contract Services	5,000	5,000	5,000
Salaries	1,915,700	1,808,500	1,736,300
Travel and Training	42,300	34,100	36,100
Grants	9,800	7,100	9,800
Total Access PEI	<u>2,492,900</u>	<u>2,461,800</u>	<u>2,242,700</u>
TOTAL ACCESS PEI	<u>2,492,900</u>	<u>2,461,800</u>	<u>2,242,700</u>
COMMUNITY AND LABOUR MARKET DEVELOPMENT			
Community and Labour Market Development			
Appropriations provided for support staff and program funding for community and labour development activities.			
Administration	2,600	5,100	2,700
Materials, Supplies and Services	1,400	5,200	1,900
Professional and Contract Services	7,000	7,400	8,000
Salaries	628,300	614,500	646,600
Travel and Training	49,700	42,600	41,500
Grants	<u>960,000</u>	<u>1,545,400</u>	<u>562,500</u>
Total Community and Labour Market Development	<u>1,649,000</u>	<u>2,220,200</u>	<u>1,263,200</u>
TOTAL COMMUNITY AND LABOUR MARKET DEVELOPMENT	<u>1,649,000</u>	<u>2,220,200</u>	<u>1,263,200</u>

DEPARTMENT OF DEVELOPMENT AND TECHNOLOGY

	2001-02 Budget Estimate \$	2000-01 Forecast \$	2000-01 Budget Estimate \$
REGIONAL ECONOMIC DEVELOPMENT AGREEMENT			
Regional Economic Development Agreement			
Appropriations provided for all activities carried out under the federal/provincial cost-shared Cooperation Agreement on Regional Economic Development.			
Administration	2,500	7,000	7,000
Equipment	-	500	500
Materials, Supplies and Services	-	75,000	75,000
Professional and Contract Services	-	250,000	250,000
Salaries	54,000	53,300	53,300
Travel and Training	3,700	7,000	7,000
Grants	<u>1,356,500</u>	<u>7,911,900</u>	<u>5,311,200</u>
Total Regional Economic Development Agreement .	<u>1,416,700</u>	<u>8,304,700</u>	<u>5,704,000</u>
TOTAL REGIONAL ECONOMIC DEVELOPMENT AGREEMENT	<u>1,416,700</u>	<u>8,304,700</u>	<u>5,704,000</u>
TOTAL DEPARTMENT OF DEVELOPMENT AND TECHNOLOGY	<u>7,031,200</u>	<u>14,126,600</u>	<u>10,518,600</u>

TECHNOLOGY ASSET MANAGEMENT

	2001-02 Budget Estimate \$	2000-01 Forecast \$	2000-01 Budget Estimate \$
TECHNOLOGY ASSET MANAGEMENT			
Technology Asset Management			
Appropriations provided for the ongoing computer needs of Government.			
Equipment	<u>1,631,000</u>	<u>508,500</u>	<u>1,258,500</u>
Total Technology Asset Management	<u>1,631,000</u>	<u>508,500</u>	<u>1,258,500</u>
TOTAL TECHNOLOGY ASSET MANAGEMENT	<u>1,631,000</u>	<u>508,500</u>	<u>1,258,500</u>

PRINCE EDWARD ISLAND BUSINESS DEVELOPMENT INC.

	2001-02 Budget Estimate \$	2000-01 Forecast \$	2000-01 Budget Estimate \$
CORPORATION MANAGEMENT			
Corporation Management			
Appropriations provided for the operation of the office of the Chief Executive Officer and corporation administration.			
Administration	349,400	309,500	283,600
Materials, Supplies and Services	78,300	110,900	67,600
Professional Services	134,000	131,000	140,000
Salaries	313,100	268,400	292,100
Travel and Training	<u>49,200</u>	<u>42,200</u>	<u>42,300</u>
Total Corporation Management	<u>924,000</u>	<u>862,000</u>	<u>825,600</u>
TOTAL CORPORATION MANAGEMENT	<u>924,000</u>	<u>862,000</u>	<u>825,600</u>
BUSINESS DEVELOPMENT			
Asset Management			
Appropriations provided for the strategic direction and management of those assets under the care and control of Prince Edward Island Business Development Inc. Specifically, to ensure the optimum utilization of those assets in the pursuit of business development and return on investment.			
Salaries	248,200	265,100	242,900
Travel	11,500	12,800	11,800
Property Operations - Net	256,400	244,400	326,400
Gateway Village Development Inc.	<u>289,100</u>	<u>295,000</u>	<u>295,000</u>
Total Asset Management	805,200	817,300	876,100
Business Expansion			
Appropriations provided for the delivery of information and assistance to businesses in Prince Edward Island. Specifically, assisting in the start up, expansion and diversification of Island business and ensuring the long-term success of these companies.			
Salaries	606,300	539,200	586,000
Travel and Training	<u>39,500</u>	<u>42,900</u>	<u>31,600</u>
Total Business Expansion	645,800	582,100	617,600

PRINCE EDWARD ISLAND BUSINESS DEVELOPMENT INC.

	2001-02 Budget <u>Estimate</u> \$	2000-01 <u>Forecast</u> \$	2000-01 Budget <u>Estimate</u> \$
Food Development			
Appropriations provided for leading in value-added processing and diversification in the fishery, aquaculture and agriculture industries. The group works to establish, expand and assist businesses seeking to investigate and pursue new opportunities.			
Salaries	327,900	302,900	336,600
Travel and Training	<u>43,000</u>	<u>41,700</u>	<u>33,700</u>
Total Food Development	370,900	344,600	370,300
Marketing			
Appropriations provided to support Prince Edward Island-based organizations through marketing plan development to successfully market their products/services to generate increased income, generate investment leads for the Province through increased awareness, coordinate and implement promotional activities for other divisions of Prince Edward Island Business Development Inc. and undertake market research to track new opportunities for the Province.			
Salaries	169,500	160,900	-
Travel and Training	<u>32,700</u>	<u>23,300</u>	-
Total Marketing	202,200	184,200	-
Aerospace			
Appropriations provided for identification and attraction of business to Prince Edward Island which is complementary to the Prince Edward Island aerospace industry.			
Salaries	143,400	128,100	133,500
Travel and Training	<u>43,300</u>	<u>43,800</u>	<u>39,200</u>
Total Aerospace	186,700	171,900	172,700
Trade Development			
Appropriations provided for promotion of international trade and development through the collection and distribution of information on export markets; applied research in the marketing of internationally competitive products and services; export awareness, education and training; market entry and development initiatives; and the provision of export marketing advice.			
Salaries	256,600	253,200	227,100
Travel and Training	<u>33,000</u>	<u>25,000</u>	<u>25,000</u>
Total Trade Development	289,600	278,200	252,100

PRINCE EDWARD ISLAND BUSINESS DEVELOPMENT INC.

	2001-02 Budget Estimate \$	2000-01 Forecast \$	2000-01 Budget Estimate \$
Programs			
Appropriations provided for the development of business on Prince Edward Island.			
Equity Investors' Incentive	900,000	1,000,000	1,000,000
Strategic Infrastructure Assistance	7,500,000	9,780,000	6,100,000
Tax Incentives	1,275,000	8,275,000	8,275,000
Debt Service	442,000	578,800	388,800
Venture Capital Programs	380,000	285,000	575,000
Small Business Support	3,605,500	5,152,600	3,348,300
Provision for Losses	800,000	950,000	950,000
Trade Development	<u>250,000</u>	<u>200,000</u>	<u>250,000</u>
Total Programs	<u>15,152,500</u>	<u>26,221,400</u>	<u>20,887,100</u>
TOTAL BUSINESS DEVELOPMENT	<u>17,652,900</u>	<u>28,599,700</u>	<u>23,175,900</u>

P.E.I. FOOD TECHNOLOGY CENTRE

General

Appropriations support a portion of the infrastructure costs necessary to provide innovation and technical support to the food industry. The infrastructure costs include the Food Technology Centre facility, equipment, operational and maintenance costs and salaries for a core level of staffing. The Centre enhances the level of services provided through fee-for-service, royalty and equity arrangements with private sector clients.

Operations	<u>1,714,000</u>	<u>1,742,000</u>	<u>1,742,000</u>
Total General	<u>1,714,000</u>	<u>1,742,000</u>	<u>1,742,000</u>
TOTAL P.E.I. FOOD TECHNOLOGY CENTRE	<u>1,714,000</u>	<u>1,742,000</u>	<u>1,742,000</u>

TECHNOLOGY P.E.I. INC.

Technology P.E.I. Inc.

Appropriations provided to the Corporation to advance the growth and development of the information technology industry in Prince Edward Island. Technology P.E.I. Inc. provides leadership in the development, use and adoption of information technology in Island businesses and communities.

Operations and Industry Development	<u>7,442,700</u>	<u>6,899,700</u>	<u>3,018,700</u>
Total Technology P.E.I. Inc.	<u>7,442,700</u>	<u>6,899,700</u>	<u>3,018,700</u>
TOTAL TECHNOLOGY P.E.I. INC.	<u>7,442,700</u>	<u>6,899,700</u>	<u>3,018,700</u>

PRINCE EDWARD ISLAND BUSINESS DEVELOPMENT INC.

	2001-02 Budget Estimate \$	2000-01 Forecast \$	2000-01 Budget Estimate \$
CHARLOTTETOWN CIVIC CENTRE INC.			
General			
Appropriations provided for the Province's contribution to a joint operating agreement.			
Grant.	<u>90,000</u>	<u>95,000</u>	<u>95,000</u>
Total General	<u>90,000</u>	<u>95,000</u>	<u>95,000</u>
TOTAL CHARLOTTETOWN CIVIC CENTRE INC.	<u>90,000</u>	<u>95,000</u>	<u>95,000</u>
FINANCE AND ADMINISTRATION			
Finance and Administration			
Appropriations provided for the financial management and administration of the Corporation and subsidiaries and related corporations as well as human resources management including payroll, employee benefits administration and computer support.			
Administration	38,300	34,100	40,300
Equipment	60,000	83,000	88,000
Materials, Supplies and Services	20,900	7,900	25,900
Professional and Contract Services	11,000	9,000	11,000
Salaries	323,400	260,900	305,300
Travel and Training	<u>9,400</u>	<u>14,800</u>	<u>6,200</u>
Total Finance and Administration	<u>463,000</u>	<u>409,700</u>	<u>456,700</u>
TOTAL FINANCE AND ADMINISTRATION.	<u>463,000</u>	<u>409,700</u>	<u>456,700</u>
TOTAL PRINCE EDWARD ISLAND BUSINESS DEVELOPMENT INC.	<u>28,286,600</u>	<u>38,608,100</u>	<u>29,313,900</u>

EMPLOYMENT DEVELOPMENT AGENCY

	2001-02 Budget <u>Estimate</u> \$	2000-01 <u>Forecast</u> \$	2000-01 Budget <u>Estimate</u> \$
MANAGEMENT			
General			
Appropriations provided for the administration of program delivery, budget management, payment processing, as well as payroll and payroll audits.			
Administration	10,500	11,500	10,500
Equipment	2,600	5,400	2,600
Materials, Supplies and Services	4,700	4,700	4,700
Professional and Contract Services	500	-	500
Salaries	313,500	307,200	310,000
Travel and Training	<u>9,200</u>	<u>8,900</u>	<u>9,400</u>
Total General	<u>341,000</u>	<u>337,700</u>	<u>337,700</u>
TOTAL MANAGEMENT	<u>341,000</u>	<u>337,700</u>	<u>337,700</u>
FORESTRY PROJECTS			
General			
Appropriations provided for wages and training of those hired to work on Provincial Lands.			
Salaries	<u>516,700</u>	<u>375,100</u>	<u>584,500</u>
Total General	<u>516,700</u>	<u>375,100</u>	<u>584,500</u>
TOTAL FORESTRY PROJECTS	<u>516,700</u>	<u>375,100</u>	<u>584,500</u>
JOB CREATION AND PLACEMENT			
Special Projects			
Appropriations provided for the wages of individuals hired by non-profit organizations to work on approved projects.			
Professional and Contract Services	411,300	160,000	-
Salaries	151,600	185,000	150,000
Grants	<u>1,702,700</u>	<u>3,889,600</u>	<u>1,702,700</u>
Total Special Projects	<u>2,265,600</u>	<u>4,234,600</u>	<u>1,852,700</u>
TOTAL JOB CREATION AND PLACEMENT	<u>2,265,600</u>	<u>4,234,600</u>	<u>1,852,700</u>

EMPLOYMENT DEVELOPMENT AGENCY

	2001-02 Budget Estimate \$	2000-01 Forecast \$	2000-01 Budget Estimate \$
JOBS FOR YOUTH			
Private and Non-Profit			
Appropriations provided for wages of individuals hired through the Jobs-for-Youth program within private and non-profit organizations.			
Grants	<u>570,400</u>	<u>692,400</u>	<u>570,400</u>
Total Private and Non-Profit	570,400	692,400	570,400
Public Sector			
Appropriations provided for wages of individuals hired through the Jobs-for-Youth program within the public sector.			
Salaries	<u>398,100</u>	<u>413,800</u>	<u>376,800</u>
Total Public Sector	<u>398,100</u>	<u>413,800</u>	<u>376,800</u>
TOTAL JOBS FOR YOUTH	<u>968,500</u>	<u>1,106,200</u>	<u>947,200</u>
TOTAL EMPLOYMENT DEVELOPMENT AGENCY	<u>4,091,800</u>	<u>6,053,600</u>	<u>3,722,100</u>

P.E.I. ENERGY CORPORATION

	2001-02 Budget <u>Estimate</u> \$	2000-01 Forecast <u>Estimate</u> \$	2000-01 Budget <u>Estimate</u> \$
OPERATIONS			
Appropriations provided for the operations of the Corporation, plus grants to its wholly-owned subsidiary, The Atlantic Wind Test Site Inc.			
Administration	6,700	5,600	10,000
Equipment	5,000	5,200	7,000
Materials, Supplies and Services	3,800	2,300	5,000
Professional and Contract Services	74,000	70,200	75,000
Salaries	128,100	127,800	127,800
Travel and Training	21,000	20,800	21,000
Grants	<u>67,600</u>	<u>67,600</u>	<u>66,600</u>
Total Operations	<u>306,200</u>	<u>299,500</u>	<u>312,400</u>
TOTAL P.E.I. ENERGY CORPORATION	<u>306,200</u>	<u>299,500</u>	<u>312,400</u>

MINISTRY OF EDUCATION

HON. JEFFREY E. LANTZ
Minister

SHAUNA SULLIVAN CURLEY
Deputy Minister

The mandate of the Ministry is to ensure high quality life-long learning and educational opportunities for all Islanders, to promote their social and economic participation to the fullest of their potential and to enhance their well-being and quality of life.

SUMMARY OF EXPENDITURE AND RELATED REVENUE

	2001-02 Budget Estimate \$	2000-01 Forecast \$	2000-01 Budget Estimate \$
Department of Education	197,185,000	190,609,000	184,632,700
Island Regulatory and Appeals Commission	<u>1,065,100</u>	<u>1,065,100</u>	<u>1,065,100</u>
Gross Expenditure	198,250,100	191,674,100	185,697,800
Gross Revenue	<u>12,547,400</u>	<u>8,927,300</u>	<u>6,218,800</u>
Net Ministry Expenditure	<u>185,702,700</u>	<u>182,746,800</u>	<u>179,479,000</u>

EDUCATION

	2001-02 Budget Estimate \$	2000-01 Forecast \$	2000-01 Budget Estimate \$
CORPORATE PLANNING	424,000	462,000	462,000
CORPORATE SERVICES AND			
SCHOOL BOARD OPERATIONS	137,891,500	135,234,900	131,493,300
PUBLIC EDUCATION	3,380,500	1,900,500	146,600
ENGLISH PROGRAMS	3,739,600	3,615,400	3,510,300
FRENCH PROGRAMS	2,033,100	1,749,300	1,625,600
STUDENT SERVICES	2,264,900	2,108,800	2,108,800
CONTINUING EDUCATION AND TRAINING	<u>47,451,400</u>	<u>45,538,100</u>	<u>45,286,100</u>
TOTAL DEPARTMENT OF EDUCATION	197,185,000	190,609,000	184,632,700
ISLAND REGULATORY AND			
APPEALS COMMISSION	<u>1,065,100</u>	<u>1,065,100</u>	<u>1,065,100</u>
TOTAL EDUCATION	<u>198,250,100</u>	<u>191,674,100</u>	<u>185,697,800</u>

DEPARTMENT OF EDUCATION

	2001-02 Budget Estimate \$	2000-01 Forecast \$	2000-01 Budget Estimate \$
CORPORATE PLANNING			
General			
Appropriations provided for departmental planning and the management of various federal/provincial programs.			
Administration	2,000	2,000	2,000
Materials, Supplies and Services	1,900	1,900	1,900
Salaries	282,500	306,800	306,800
Travel and Training	<u>12,200</u>	<u>13,300</u>	<u>13,300</u>
Total General	298,600	324,000	324,000
Assessment and Evaluation			
Appropriations provided for the development and implementation of assessment and evaluation programs.			
Administration	3,500	3,500	3,500
Materials, Supplies and Services	10,500	10,500	10,500
Professional and Contract Services	17,000	19,800	19,800
Salaries	90,600	100,200	100,200
Travel and Training	<u>3,800</u>	<u>4,000</u>	<u>4,000</u>
Total Assessment and Evaluation	<u>125,400</u>	<u>138,000</u>	<u>138,000</u>
TOTAL CORPORATE PLANNING	<u>424,000</u>	<u>462,000</u>	<u>462,000</u>
CORPORATE SERVICES AND SCHOOL BOARD OPERATIONS			
Administration			
Appropriations provided for operation of the Minister's and the Deputy Minister's office, Human Resources office, Registrar's office and other administrative support services for the Department.			
Administration	150,100	89,100	89,100
Equipment	20,800	8,800	8,800
Materials, Supplies and Services	107,700	87,700	87,700
Salaries	965,400	943,700	943,700
Travel and Training	76,800	78,200	78,200
Grants	<u>87,800</u>	<u>66,400</u>	<u>66,400</u>
Total Administration	1,408,600	1,273,900	1,273,900

DEPARTMENT OF EDUCATION

	2001-02 Budget Estimate \$	2000-01 Forecast \$	2000-01 Budget Estimate \$
Systems and Technology Services			
Appropriations provided for the supply, management and technical support of communication and information technology for the Department, school boards, schools and public libraries.			
Administration	636,800	550,800	636,800
Equipment	160,800	280,600	180,600
Materials, Supplies and Services	38,700	38,700	38,700
Professional and Contract Services	473,500	314,000	473,500
Salaries	1,272,000	980,800	980,800
Travel and Training	<u>47,900</u>	<u>48,200</u>	<u>48,200</u>
Total Systems and Technology Services	2,629,700	2,213,100	2,358,600
Provincial Learning Materials Distribution Centre			
Appropriations provided for purchasing and distribution of learning materials for programs that have been implemented.			
Materials, Supplies and Services	1,025,000	1,025,000	1,025,000
Salaries	128,400	126,900	126,900
Travel and Training	<u>2,800</u>	<u>3,000</u>	<u>3,000</u>
Total Provincial Learning Materials			
Distribution Centre	1,156,200	1,154,900	1,154,900
Grants to School Boards			
Appropriations provided for school board instructional and non-instructional salaries, operating grants, school construction and capital repairs and bus purchases.			
Administration	1,820,600	2,834,500	1,424,200
Salaries	109,008,900	106,408,500	105,484,700
Maintenance	6,020,100	6,783,000	5,583,000
Transportation	1,906,100	1,906,100	1,906,100
Program Material	1,794,400	1,654,400	1,654,400
Equipment and Repairs	903,300	1,453,000	1,453,000
Bus Purchases	1,115,600	1,055,500	1,055,500
School Construction and Capital Repair	<u>10,128,000</u>	<u>8,498,000</u>	<u>8,145,000</u>
Total Grants to School Boards	132,697,000	130,593,000	126,705,900
TOTAL CORPORATE SERVICES			
AND SCHOOL BOARD OPERATIONS	<u>137,891,500</u>	<u>135,234,900</u>	<u>131,493,300</u>

DEPARTMENT OF EDUCATION

	2001-02 Budget Estimate \$	2000-01 Forecast \$	2000-01 Budget Estimate \$
PUBLIC EDUCATION			
General			
Appropriations for the management of Public Education. This includes appropriations for maintaining provincial databases of student and teacher information.			
Administration	2,900	2,900	2,900
Materials, Supplies and Services	10,200	10,200	10,200
Professional and Contract Services	6,000	6,000	6,000
Salaries	119,600	117,500	117,500
Travel and Training	<u>9,400</u>	<u>10,000</u>	<u>10,000</u>
Total General	148,100	146,600	146,600
Kindergarten			
Appropriations for the public kindergarten program including funds for the purchase of learning materials, curriculum maintenance and support and tuition fee funding for the kindergarten institutions.			
Administration	10,000	3,000	-
Materials, Supplies and Services	277,500	52,700	-
Professional and Contract Services	16,700	6,900	-
Salaries	231,000	87,300	-
Travel and Training	8,000	4,000	-
Grants	<u>2,689,200</u>	<u>1,600,000</u>	-
Total Kindergarten	<u>3,232,400</u>	<u>1,753,900</u>	-
TOTAL PUBLIC EDUCATION	<u>3,380,500</u>	<u>1,900,500</u>	<u>146,600</u>
ENGLISH PROGRAMS			
Human Resource Development			
Appropriations provided for the development and delivery of staff development programs in the school system.			
Administration	15,500	10,000	10,000
Materials, Supplies and Services	21,000	7,500	7,500
Professional and Contract Services	43,500	30,000	30,000
Salaries	145,200	114,700	114,700
Travel and Training	4,700	5,000	5,000
Grants	<u>38,000</u>	<u>38,000</u>	<u>38,000</u>
Total Human Resource Development	267,900	205,200	205,200

DEPARTMENT OF EDUCATION

	2001-02 Budget Estimate \$	2000-01 Forecast \$	2000-01 Budget Estimate \$
Programs - General			
Appropriations provided for divisional management and for various grants relating to the delivery of elementary and secondary programs.			
Administration	20,500	20,500	20,500
Materials, Supplies and Services	44,500	14,500	14,500
Professional and Contract Services	40,700	22,000	22,000
Salaries	241,700	195,300	195,300
Travel and Training	6,000	6,400	6,400
Grants	<u>97,800</u>	<u>97,800</u>	<u>97,800</u>
Total Programs - General	451,200	356,500	356,500
Elementary Programs			
Appropriations provided for the planning, development, maintenance, and coordination of authorized elementary level curriculum and the purchase of learning materials for pilot programs.			
Administration	6,000	6,000	6,000
Equipment	4,700	4,700	4,700
Materials, Supplies and Services	314,300	314,300	314,300
Professional and Contract Services	92,200	92,200	92,200
Salaries	685,900	656,000	656,000
Travel and Training	<u>31,500</u>	<u>33,000</u>	<u>33,000</u>
Total Elementary Programs	1,134,600	1,106,200	1,106,200
Secondary Programs			
Appropriations provided for the planning, development, maintenance and coordination of authorized secondary level curriculum and the purchase of learning materials for pilot programs.			
Administration	8,000	8,000	8,000
Equipment	4,600	4,600	4,600
Materials, Supplies and Services	351,100	396,100	396,100
Professional and Contract Services	82,800	98,300	98,300
Salaries	780,400	699,200	699,200
Travel and Training	<u>37,900</u>	<u>39,500</u>	<u>39,500</u>
Total Secondary Programs	1,264,800	1,245,700	1,245,700

DEPARTMENT OF EDUCATION

	2001-02 Budget Estimate \$	2000-01 Forecast \$	2000-01 Budget Estimate \$
Technology			
Appropriations provided for the integration of technology into authorized curriculum.			
Administration	1,000	1,000	1,000
Materials, Supplies and Services	126,000	90,000	90,000
Professional and Contract Services	21,000	21,000	21,000
Salaries	447,900	502,700	458,700
Travel and Training	25,200	26,000	26,000
Grants	-	61,100	-
Total Technology	<u>621,100</u>	<u>701,800</u>	<u>596,700</u>
TOTAL ENGLISH PROGRAMS	<u>3,739,600</u>	<u>3,615,400</u>	<u>3,510,300</u>
FRENCH PROGRAMS			
General			
Appropriations provided for the development, implementation and maintenance of all programs of study in French First Language, Early and Late French Immersion, Core French and the purchase of texts and materials. Appropriations also provided for cost-shared programs under the Official Languages in Education Agreement and for a variety of services to schools and school boards in relation to the administration of French programs.			
Administration	9,700	9,700	9,700
Materials, Supplies and Services	257,800	257,800	257,800
Professional and Contract Services	26,300	26,300	26,300
Salaries	804,900	781,100	753,400
Travel and Training	29,600	31,000	31,000
Grants	904,800	643,400	547,400
Total General	<u>2,033,100</u>	<u>1,749,300</u>	<u>1,625,600</u>
TOTAL FRENCH PROGRAMS	<u>2,033,100</u>	<u>1,749,300</u>	<u>1,625,600</u>

DEPARTMENT OF EDUCATION

	2001-02 Budget Estimate \$	2000-01 Forecast \$	2000-01 Budget Estimate \$
STUDENT SERVICES			
General			
Appropriations provided for services to students and schools as follows: support services for hearing impaired and other students with special needs; tutoring programs; special education curriculum support; the provision of special support programs through the Atlantic Provinces Special Education Authority; and support for youth at risk through the development of alternate education programs and through collaborative efforts with health, social services, and the community.			
Administration	3,700	3,700	3,700
Equipment	10,700	10,700	10,700
Materials, Supplies and Services	51,100	48,600	48,600
Professional and Contract Services	59,200	92,000	92,000
Salaries	1,218,500	1,063,900	1,063,900
Travel and Training	47,900	47,300	47,300
Grants	<u>873,800</u>	<u>842,600</u>	<u>842,600</u>
Total General	<u>2,264,900</u>	<u>2,108,800</u>	<u>2,108,800</u>
TOTAL STUDENT SERVICES	<u>2,264,900</u>	<u>2,108,800</u>	<u>2,108,800</u>
CONTINUING EDUCATION AND TRAINING			
General			
Appropriations provided for post-secondary coordination, the regulation of private training businesses and the administration of the Division.			
Administration	32,900	32,900	32,900
Equipment	4,400	4,400	4,400
Materials, Supplies and Services	10,500	10,500	10,500
Professional Services	4,500	4,500	4,500
Salaries	705,100	638,800	638,800
Travel and Training	<u>22,800</u>	<u>24,500</u>	<u>24,500</u>
Total General	780,200	715,600	715,600
Apprenticeship and Training			
Appropriations provided for the administration of apprenticeship training and certification of tradespersons.			
Administration	1,800	1,800	1,800
Materials, Supplies and Services	1,300	1,300	1,300
Professional and Contract Services	34,800	34,800	34,800
Salaries	247,100	184,600	184,600
Travel and Training	14,100	14,400	14,400
Grants	<u>102,500</u>	<u>2,500</u>	<u>2,500</u>
Total Apprenticeship and Training	401,600	239,400	239,400

DEPARTMENT OF EDUCATION

	2001-02 Budget <u>Estimate</u> \$	2000-01 <u>Forecast</u> \$	2000-01 Budget <u>Estimate</u> \$
Post Secondary Grants			
Appropriations provided for post-secondary educational institutions, student assistance, adult basic education and literacy training.			
Grants	<u>46,269,600</u>	<u>44,583,100</u>	<u>44,331,100</u>
Total Post Secondary Grants	<u>46,269,600</u>	<u>44,583,100</u>	<u>44,331,100</u>
TOTAL CONTINUING EDUCATION AND TRAINING	<u>47,451,400</u>	<u>45,538,100</u>	<u>45,286,100</u>
TOTAL DEPARTMENT OF EDUCATION	<u>197,185,000</u>	<u>190,609,000</u>	<u>184,632,700</u>

ISLAND REGULATORY AND APPEALS COMMISSION

	2001-02 Budget Estimate \$	2000-01 Forecast \$	2000-01 Budget Estimate \$
ISLAND REGULATORY AND APPEALS COMMISSION			
General			
Appropriations provided primarily to cover costs related to the Land and Property Division of Island Regulatory and Appeals Commission.			
Operating Grant	<u>1,065,100</u>	<u>1,065,100</u>	<u>1,065,100</u>
Total General	<u>1,065,100</u>	<u>1,065,100</u>	<u>1,065,100</u>
TOTAL ISLAND REGULATORY AND APPEALS COMMISSION	<u>1,065,100</u>	<u>1,065,100</u>	<u>1,065,100</u>

OFFICE OF THE ATTORNEY GENERAL

HON. JEFFREY E. LANTZ
Attorney General

RON H. MACMILLAN, Q.C.
Deputy Attorney General

As Attorney General, the Minister is responsible for justice issues and is the chief law enforcement officer in the Province.

SUMMARY OF EXPENDITURE AND RELATED REVENUE

	2001-02 Budget <u>Estimate</u> \$	2000-01 <u>Forecast</u> \$	2000-01 Budget <u>Estimate</u> \$
Attorney General	<u>28,680,400</u>	<u>27,794,400</u>	<u>27,529,900</u>
Gross Expenditure	<u>28,680,400</u>	<u>27,794,400</u>	<u>27,529,900</u>
Gross Revenue	<u>16,121,500</u>	<u>17,338,500</u>	<u>15,315,500</u>
Net Ministry Expenditure	<u>12,558,900</u>	<u>10,455,900</u>	<u>12,214,400</u>

ATTORNEY GENERAL

	2001-02 Budget <u>Estimate</u> \$	2000-01 <u>Forecast</u> \$	2000-01 Budget <u>Estimate</u> \$
POLICY AND ADMINISTRATION	691,600	659,000	654,000
LEGAL AND JUDICIAL SERVICES	14,456,600	14,010,200	13,556,900
CONSUMER, CORPORATE AND INSURANCE	1,329,700	1,187,400	1,169,700
CROWN ATTORNEY	847,400	903,800	837,900
COMMUNITY AND CORRECTIONAL SERVICES ...	<u>11,355,100</u>	<u>11,034,000</u>	<u>11,311,400</u>
TOTAL ATTORNEY GENERAL	<u>28,680,400</u>	<u>27,794,400</u>	<u>27,529,900</u>

OFFICE OF THE ATTORNEY GENERAL

	2001-02 Budget Estimate \$	2000-01 Forecast \$	2000-01 Budget Estimate \$
POLICY AND ADMINISTRATION			
Constitutional Review/Native Council			
Appropriations provided for the Native Council of Prince Edward Island to cover Aboriginal specific programs directed at off-reserve natives in areas of Alcohol and Drug Rehabilitation, Tripartite Negotiating Committee, and Economic Development. Also includes an Aboriginal Justice Program.			
Grants	<u>137,400</u>	<u>130,800</u>	<u>130,800</u>
Total Constitutional Review/Native Council	137,400	130,800	130,800
Justice/Correction Policy			
Appropriations provided to assist the Minister and Deputy Minister regarding policy advice, program support, federal/provincial discussion and negotiations.			
Administration	6,000	6,000	6,000
Materials, Supplies and Services	3,900	3,900	3,900
Professional and Contract Services	62,500	32,500	32,500
Salaries	165,600	164,600	164,600
Travel and Training	<u>10,000</u>	<u>15,000</u>	<u>10,000</u>
Total Justice/Correction Policy	248,000	222,000	217,000
Human Rights Commission			
Appropriations provided for operating costs for the Human Rights Boards of Inquiry.			
Grants	<u>306,200</u>	<u>306,200</u>	<u>306,200</u>
Total Human Rights Commission	306,200	306,200	306,200
TOTAL POLICY AND ADMINISTRATION	<u>691,600</u>	<u>659,000</u>	<u>654,000</u>

OFFICE OF THE ATTORNEY GENERAL

	2001-02 Budget Estimate \$	2000-01 Forecast \$	2000-01 Budget Estimate \$
LEGAL AND JUDICIAL SERVICES			
Administration			
Appropriations provided for legal services to government departments, commissions, and agencies.			
Administration	12,500	23,600	12,500
Equipment	3,100	14,400	3,100
Materials, Supplies and Services	20,300	28,000	20,300
Professional and Contract Services	187,000	201,400	204,300
Salaries	769,400	755,700	755,700
Travel and Training	18,700	24,100	18,700
Grants	<u>37,900</u>	<u>39,300</u>	<u>37,900</u>
Total Administration	1,048,900	1,086,500	1,052,500
Judicial Services			
Appropriations provided for the administrative services to the Courts in the Province.			
Administration	90,700	123,200	90,700
Equipment	18,600	22,700	18,600
Materials, Supplies and Services	75,300	101,200	75,300
Professional and Contract Services	163,000	164,800	163,000
Salaries	1,505,000	1,564,500	1,493,100
Travel and Training	<u>28,800</u>	<u>41,900</u>	<u>28,800</u>
Total Judicial Services	1,881,400	2,018,300	1,869,500
Sheriff's Office			
Appropriations provided for sheriff services to the public, the Courts, and other government departments, including document service, courthouse security, and prisoner escort.			
Administration	13,600	14,600	13,600
Equipment	3,600	3,300	3,600
Materials, Supplies and Services	2,100	5,200	2,100
Professional and Contract Services	-	2,300	-
Salaries	459,800	452,200	352,200
Travel and Training	<u>20,700</u>	<u>12,700</u>	<u>20,700</u>
Total Sheriff's Office	499,800	490,300	392,200
Legislation			
Appropriations provided for legislative drafting services to the Government.			
Administration	4,400	9,300	4,400
Equipment	400	3,200	400
Materials, Supplies and Services	4,000	4,000	4,000
Professional and Contract Services	-	31,000	-
Salaries	393,500	204,900	204,900
Travel and Training	<u>2,200</u>	<u>2,200</u>	<u>2,200</u>
Total Legislation	404,500	254,600	215,900

OFFICE OF THE ATTORNEY GENERAL

	2001-02 Budget Estimate \$	2000-01 Forecast \$	2000-01 Budget Estimate \$
Legal Aid			
Appropriations provided for criminal and family legal services to eligible persons.			
Administration	18,700	18,700	18,700
Materials, Supplies and Services	6,800	6,800	6,800
Professional and Contract Services	154,800	154,800	154,800
Salaries	423,000	414,800	414,800
Travel and Training	<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
Total Legal Aid	614,300	606,100	606,100
Coroner's Inquests			
Appropriations provided for coroner services throughout the Province.			
Professional and Contract Services	<u>213,500</u>	<u>249,900</u>	<u>213,500</u>
Total Coroner's Inquests	213,500	249,900	213,500
RCMP			
Appropriations provided for provincial policing.			
Professional and Contract Services	<u>8,428,900</u>	<u>7,899,900</u>	<u>7,899,900</u>
Total RCMP	8,428,900	7,899,900	7,899,900
Provincial Court Judges			
Appropriations provided for the operation of Provincial Court Judges' services.			
Administration	-	300	-
Equipment	10,000	6,000	10,000
Salaries	520,000	462,000	462,000
Travel and Training	<u>11,000</u>	<u>14,300</u>	<u>11,000</u>
Total Provincial Court Judges	541,000	482,600	483,000
Courthouse Automation Project			
Appropriations provided for the automation of the provincial court system. Includes Case Management, Court Administration and Personal Property.			
Professional and Contract Services	<u>631,700</u>	<u>718,000</u>	<u>631,700</u>
Total Courthouse Automation Project	631,700	718,000	631,700
Family Law			
Appropriations provided for the delivery of services on Family Law and Child Support			
Administration	1,000	2,600	1,000
Equipment	2,000	2,000	2,000
Material, Supplies and Services	2,500	4,300	2,500
Professional and Contract Services	60,800	40,800	60,800
Salaries	126,300	146,300	126,300
Travel and Training	-	<u>8,000</u>	-
Total Family Law	192,600	204,000	192,600
TOTAL LEGAL AND JUDICIAL SERVICES	14,456,600	14,010,200	13,556,900

OFFICE OF THE ATTORNEY GENERAL

	2001-02 Budget <u>Estimate</u> \$	2000-01 <u>Forecast</u> \$	2000-01 Budget <u>Estimate</u> \$
CONSUMER, CORPORATE AND INSURANCE			
Corporate Services			
Appropriations provided for the administration of various statutes such as the <i>Companies Act</i> . All corporations, proprietorships, partnerships, co-operatives and limited partnerships, including some 2,000 out-of-province companies doing business in P.E.I. are registered with the Section.			
Administration	16,800	21,000	16,800
Equipment	8,200	12,000	12,000
Materials, Supplies and Services	15,500	13,800	15,500
Professional and Contract Services	45,000	45,000	45,000
Salaries	573,900	417,400	417,400
Travel and Training	<u>18,600</u>	<u>18,600</u>	<u>18,600</u>
Total Corporate Services	678,000	527,800	525,300
Consumer Services			
Appropriations provided for the administration of consumer protection legislation such as the <i>Direct Sellers Act</i> . Administers the Orderly Payment of Debts programs and regulates bingo and raffles pursuant to the Lottery Schemes Order.			
Administration	9,200	9,200	9,200
Equipment	3,500	2,500	3,500
Materials, Supplies and Services	5,400	3,900	5,400
Salaries	177,600	175,200	175,200
Travel and Training	<u>7,900</u>	<u>10,400</u>	<u>7,900</u>
Total Consumer Services	203,600	201,200	201,200
Insurance Services			
Appropriations provided for the administration of the <i>Insurance Act</i> and <i>Real Estate Trading Act</i> and provides the Public Trustee service to clients throughout the Province.			
Salaries	222,800	217,900	217,900
Travel and Training	<u>8,200</u>	<u>8,200</u>	<u>8,200</u>
Total Insurance Services	231,000	226,100	226,100
Gun Control			
Appropriations provided for the administration of the federally-mandated Gun Control Program.			
Administration	15,800	13,700	15,800
Equipment	5,000	3,000	5,000
Materials, Supplies and Services	8,500	13,800	8,500
Professional and Contract Services	36,000	36,000	36,000
Salaries	141,800	157,800	141,800
Travel and Training	<u>10,000</u>	<u>8,000</u>	<u>10,000</u>
Total Gun Control	<u>217,100</u>	<u>232,300</u>	<u>217,100</u>
TOTAL CONSUMER, CORPORATE AND INSURANCE	<u>1,329,700</u>	<u>1,187,400</u>	<u>1,169,700</u>

OFFICE OF THE ATTORNEY GENERAL

	2001-02 Budget <u>Estimate</u> \$	2000-01 <u>Forecast</u> \$	2000-01 Budget <u>Estimate</u> \$
CROWN ATTORNEY			
Administration			
Appropriations provided to allow the Crown Attorney's office to represent the Attorney General of the Province in all aspects of his prosecutorial function.			
Administration	26,800	31,000	26,800
Equipment	6,000	6,000	6,000
Materials, Supplies and Services	18,300	24,000	18,300
Professional and Contract Services	27,000	83,000	27,000
Salaries	740,800	731,300	731,300
Travel and Training	<u>28,500</u>	<u>28,500</u>	<u>28,500</u>
Total Administration	<u>847,400</u>	<u>903,800</u>	<u>837,900</u>
TOTAL CROWN ATTORNEY	<u>847,400</u>	<u>903,800</u>	<u>837,900</u>
COMMUNITY AND CORRECTIONAL SERVICES			
Division Management			
Appropriations provided for the operation of the Division Management's administrative functions.			
Administration	30,200	29,200	30,200
Equipment	16,700	40,000	16,700
Materials, Supplies and Services	6,900	6,800	6,900
Professional and Contract Services	96,000	24,500	96,000
Salaries	533,400	367,300	526,000
Travel and Training	<u>41,100</u>	<u>35,100</u>	<u>41,100</u>
Total Division Management	724,300	502,900	716,900
Provincial Correctional Centre			
Appropriations provided for the operation of the Provincial Correctional Centre.			
Administration	30,700	47,000	30,700
Equipment	10,000	16,000	10,000
Materials, Supplies and Services	213,200	266,400	213,200
Professional and Contract Services	9,100	24,800	9,100
Salaries	3,301,300	3,379,200	3,273,300
Travel and Training	<u>22,400</u>	<u>39,600</u>	<u>22,400</u>
Total Provincial Correctional Centre	3,586,700	3,773,000	3,558,700

OFFICE OF THE ATTORNEY GENERAL

	2001-02 Budget Estimate \$	2000-01 Forecast \$	2000-01 Budget Estimate \$
Prince County Correctional Centre			
Appropriations provided for the operation of Prince County Correctional Centre.			
Administration	3,900	7,600	3,900
Equipment	1,000	15,100	1,000
Materials, Supplies and Services	56,800	45,300	56,800
Professional and Contract Services	3,600	3,300	3,600
Salaries	525,200	622,700	522,400
Travel and Training	<u>5,900</u>	<u>13,200</u>	<u>5,900</u>
Total Prince County Correctional Centre	596,400	707,200	593,600
Probation/Family Counselling			
Appropriations provided for the operation of Probation/Family Counselling throughout the Province. Probation officers and Family Court Counsellors provide support services to Adult, Youth and Family Courts across the Province.			
Administration	23,100	21,000	23,100
Equipment	4,000	16,400	4,000
Materials, Supplies and Services	7,300	5,700	7,300
Professional and Contract Services	10,500	6,500	10,500
Salaries	938,100	909,800	939,900
Travel and Training	<u>40,100</u>	<u>40,700</u>	<u>40,100</u>
Total Probation/Family Counselling	1,023,100	1,000,100	1,024,900
Community Custody Program			
Appropriations provided for the operation of the programs which involve the placement of selected young offenders in private homes with or without the support of Community Youth Workers.			
Administration	9,500	8,200	9,500
Equipment	5,400	3,700	5,400
Materials, Supplies and Services	12,800	2,600	12,800
Professional and Contract Services	61,500	71,000	61,500
Salaries	335,100	315,500	331,200
Travel and Training	<u>34,500</u>	<u>36,800</u>	<u>34,500</u>
Total Community Custody Program	458,800	437,800	454,900

OFFICE OF THE ATTORNEY GENERAL

	2001-02 Budget Estimate \$	2000-01 Forecast \$	2000-01 Budget Estimate \$
Tyne Valley Youth Centre			
Appropriations provided for the operation of the Young Offenders' open custody facility in Tyne Valley.			
Administration	11,500	18,500	11,500
Equipment	3,200	3,200	3,200
Materials, Supplies and Services	37,800	41,700	37,800
Professional and Contract Services	4,800	4,800	4,800
Salaries	630,600	562,200	633,300
Travel and Training	<u>20,000</u>	<u>24,100</u>	<u>20,000</u>
Total Tyne Valley Youth Centre	707,900	654,500	710,600
Georgetown Youth Centre			
Appropriations provided for the operation of the Young Offenders' open custody facility in Georgetown.			
Administration	11,500	17,200	11,500
Equipment	3,200	5,700	3,200
Materials, Supplies and Services	37,800	40,200	37,800
Professional and Contract Services	4,800	5,900	4,800
Salaries	624,000	629,900	623,600
Travel and Training	<u>20,000</u>	<u>17,500</u>	<u>20,000</u>
Total Georgetown Youth Centre	701,300	716,400	700,900
Summerside Youth Centre			
Appropriations provided for the operation of the secure custody Young Offenders' facility in Summerside.			
Administration	41,400	40,300	41,400
Equipment	10,900	66,200	10,900
Materials, Supplies and Services	191,100	136,600	191,100
Professional and Contract Services	23,700	18,000	23,700
Salaries	2,661,500	2,327,900	2,662,600
Travel and Training	<u>36,800</u>	<u>77,000</u>	<u>36,800</u>
Total Summerside Youth Centre	2,965,400	2,666,000	2,966,500
Victim Services			
Appropriations provided for services to victims-of-crime.			
Administration	9,300	9,700	9,300
Equipment	800	1,600	800
Materials, Supplies and Services	3,500	3,700	3,500
Salaries	269,300	253,400	264,200
Travel and Training	12,000	13,100	12,000
Grants	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
Total Victim Services	394,900	381,500	389,800

OFFICE OF THE ATTORNEY GENERAL

	2001-02 Budget <u>Estimate</u> \$	2000-01 <u>Forecast</u> \$	2000-01 Budget <u>Estimate</u> \$
Justice Program Resource			
Appropriations provided for the provision of services to adult populations of federal/provincial adult corrections, integrated health service providers and the general adult community.			
Administration	4,000	3,800	4,000
Equipment	1,000	2,200	1,000
Materials, Supplies and Services	3,600	5,900	3,600
Salaries	177,700	172,700	176,000
Travel and Training	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
Total Justice Program Resource	<u>196,300</u>	<u>194,600</u>	<u>194,600</u>
TOTAL COMMUNITY AND CORRECTIONAL SERVICES ...	<u>11,355,100</u>	<u>11,034,000</u>	<u>11,311,400</u>
TOTAL OFFICE OF THE ATTORNEY GENERAL	<u>28,680,400</u>	<u>27,794,400</u>	<u>27,529,900</u>



EXECUTIVE COUNCIL

HON. PATRICK G. BINNS

Premier & President of Executive Council

LYNN ELLSWORTH

Clerk of the Executive Council

The Executive Council Office provides staff and policy support to the Cabinet, the Strategic Planning Committees, the Legislative Review Committee, and to the Premier in his capacity as both President of the Executive Council and as Minister Responsible for Intergovernmental Affairs.

SUMMARY OF EXPENDITURE AND RELATED REVENUE

	2001-02 Budget Estimate \$	2000-01 Forecast \$	2000-01 Budget Estimate \$
Executive Council	<u>2,266,400</u>	<u>2,310,400</u>	<u>2,359,000</u>
Gross Expenditure	<u>2,266,400</u>	<u>2,310,400</u>	<u>2,359,000</u>
Gross Revenue	<u>-</u>	<u>130,000</u>	<u>130,000</u>
Net Ministry Expenditure	<u>2,266,400</u>	<u>2,180,400</u>	<u>2,229,000</u>

EXECUTIVE COUNCIL

	2001-02 Budget <u>Estimate</u> \$	2000-01 <u>Forecast</u> \$	2000-01 Budget <u>Estimate</u> \$
PREMIER'S OFFICE	570,200	574,800	560,300
EXECUTIVE COUNCIL OFFICE	1,180,100	1,122,100	1,129,900
PLANNING AND RESEARCH	220,000	327,000	360,000
INTERGOVERNMENTAL AFFAIRS	<u>296,100</u>	<u>286,500</u>	<u>308,800</u>
 TOTAL EXECUTIVE COUNCIL	 <u>2,266,400</u>	 <u>2,310,400</u>	 <u>2,359,000</u>

EXECUTIVE COUNCIL

	2001-02 Budget <u>Estimate</u> \$	2000-01 <u>Forecast</u> \$	2000-01 Budget <u>Estimate</u> \$
PREMIER'S OFFICE			
Appropriations provided for the operation of an office in Charlottetown and a satellite office in Summerside to support the Premier in carrying out responsibilities as leader of Government and as President of the Executive Council. Employees provide program and policy advice, administrative support and organization, and liaison with the public and the media.			
Administration	31,200	31,200	31,200
Equipment	6,300	5,500	9,100
Materials, Supplies and Services	8,000	4,200	8,000
Salaries	465,300	463,700	462,600
Travel and Training	<u>59,400</u>	<u>70,200</u>	<u>49,400</u>
Total Premier's Office	<u>570,200</u>	<u>574,800</u>	<u>560,300</u>
EXECUTIVE COUNCIL OFFICE			
Appropriations provided for the operation of the Office of the Clerk of the Executive Council (responsible for the administration of Cabinet processes and management of Cabinet records), the Strategic Planning Committees (responsible for coordination of economic and social planning and policy development), and the Legislative Review Committee (responsible for coordinating the legislative development and review process).			
Administration	28,000	29,000	28,000
Equipment	9,400	8,000	11,500
Materials, Supplies and Services	7,800	10,300	7,800
Salaries	1,106,500	1,057,400	1,052,700
Travel and Training	<u>28,400</u>	<u>17,400</u>	<u>29,900</u>
Total Executive Council Office	<u>1,180,100</u>	<u>1,122,100</u>	<u>1,129,900</u>
PLANNING AND RESEARCH			
Appropriations provided for the undertaking of special projects, assignments, studies, consultations or commissions. This section includes a Provincial Planning Fund and a budget to enable the Province to meet its commitments under the Canada/Prince Edward Island Economic Regional Development Agreement on Planning.			
Professional and Contract Services	30,000	22,000	30,000
Planning E.R.D.A.	<u>190,000</u>	<u>305,000</u>	<u>330,000</u>
Total Planning and Research	<u>220,000</u>	<u>327,000</u>	<u>360,000</u>

EXECUTIVE COUNCIL

	2001-02 Budget <u>Estimate</u> \$	2000-01 <u>Forecast</u> \$	2000-01 Budget <u>Estimate</u> \$
INTERGOVERNMENTAL AFFAIRS			
Appropriations provided for research, coordination of information, liaison and communication, provision of support, advice and consultation, and preparation of briefing documents on strategic intergovernmental issues and opportunities to ensure that the interests and priorities of the Province are presented in dealings with other governments.			
Salaries	237,600	203,100	250,300
Travel and Training	49,100	74,900	49,100
Grants	<u>9,400</u>	<u>8,500</u>	<u>9,400</u>
Total Intergovernmental Affairs	<u>296,100</u>	<u>286,500</u>	<u>308,800</u>
 TOTAL EXECUTIVE COUNCIL	 <u>2,266,400</u>	 <u>2,310,400</u>	 <u>2,359,000</u>

MINISTRY OF TOURISM

HON. GREG DEIGHAN
Minister

M. FRANK BUTLER
Deputy Minister

The mandate of the Ministry is to work in partnership with private industry to promote Prince Edward Island as a premier destination for vacations, meetings and events and to enhance the economic benefits of tourism through the development and promotion of new products. The policies and programs of the Department are focused on aiding the tourism industry in reaching its full economic potential through increasing tourism revenues to Prince Edward Island.

SUMMARY OF EXPENDITURE AND RELATED REVENUE

	2001-02 Budget <u>Estimate</u> \$	2000-01 <u>Forecast</u> \$	2000-01 Budget <u>Estimate</u> \$
Department of Tourism	161,800	143,400	161,800
Tourism PEI	<u>10,634,900</u>	<u>10,114,400</u>	<u>9,712,900</u>
Gross Expenditure	10,796,700	10,257,800	9,874,700
Gross Revenue	<u>1,024,200</u>	<u>1,299,200</u>	<u>1,225,300</u>
Net Ministry Expenditure	<u>9,772,500</u>	<u>8,958,600</u>	<u>8,649,400</u>

TOURISM

	2001-02 Budget Estimate \$	2000-01 Forecast \$	2000-01 Budget Estimate \$
DEPARTMENT MANAGEMENT	<u>161,800</u>	<u>143,400</u>	<u>161,800</u>
TOTAL DEPARTMENT OF TOURISM	161,800	143,400	161,800
TOURISM PEI	<u>10,634,900</u>	<u>10,114,400</u>	<u>9,712,900</u>
TOTAL TOURISM	<u>10,796,700</u>	<u>10,257,800</u>	<u>9,874,700</u>

DEPARTMENT OF TOURISM

	2001-02 Budget <u>Estimate</u> \$	2000-01 <u>Forecast</u> \$	2000-01 Budget <u>Estimate</u> \$
DEPARTMENT MANAGEMENT			
Department Management			
Appropriations provided for the operation of the Minister's office and other administrative functions of the Department.			
Administration	15,600	12,700	15,200
Equipment	3,000	28,300	3,000
Materials, Supplies and Services	19,600	19,900	19,600
Professional and Contract Services	18,500	18,700	18,500
Salaries	88,400	49,700	88,400
Travel and Training	<u>16,700</u>	<u>14,100</u>	<u>17,100</u>
Total Department Management	<u>161,800</u>	<u>143,400</u>	<u>161,800</u>
TOTAL DEPARTMENT MANAGEMENT	<u>161,800</u>	<u>143,400</u>	<u>161,800</u>
TOTAL DEPARTMENT OF TOURISM	<u>161,800</u>	<u>143,400</u>	<u>161,800</u>

TOURISM PEI

	2001-02 Budget Estimate \$	2000-01 Forecast \$	2000-01 Budget Estimate \$
GENERAL ADMINISTRATION			
Corporation Management			
Appropriations provided for the Office of the Chief Executive Officer.			
Administration	15,500	8,300	16,300
Materials, Supplies and Services	6,300	4,300	5,300
Professional and Contract Services	9,500	20,000	9,500
Salaries	149,500	134,100	137,400
Travel and Training	<u>23,400</u>	<u>24,600</u>	<u>33,500</u>
Total Corporation Management	204,200	191,300	202,000
Corporate Services			
Appropriations provided for the financial management and administration of Tourism PEI as well as human resources management, including payroll, employee benefits and computer support.			
Administration	77,700	59,200	66,800
Equipment	58,700	50,800	50,600
Materials, Supplies and Services	21,700	16,600	19,200
Professional and Contract Services	22,600	12,900	22,600
Salaries	476,200	447,100	451,600
Travel and Training	<u>18,200</u>	<u>14,000</u>	<u>19,500</u>
Total Corporate Services	675,100	600,400	630,300
Policy, Planning and Research			
Appropriations provided for research services.			
Administration	2,700	2,500	3,300
Materials, Supplies and Services	4,500	10,000	5,400
Professional and Contract Services	4,400	-	-
Salaries	153,300	114,500	208,800
Travel and Training	<u>4,000</u>	<u>2,300</u>	<u>7,400</u>
Total Policy, Planning and Research	168,900	129,300	224,900
TOTAL GENERAL ADMINISTRATION	<u>1,048,200</u>	<u>921,000</u>	<u>1,057,200</u>
TOURISM DEVELOPMENT			
Administration			
Appropriations provided for the Tourism Development Division management, administration and programs.			
Administration	12,100	12,200	14,200
Materials, Supplies and Services	26,000	26,100	24,100
Professional and Contract Services	77,000	2,000	4,000
Salaries	371,200	348,900	357,300
Travel and Training	32,500	32,900	24,000
Grants	<u>1,513,800</u>	<u>829,000</u>	<u>791,500</u>
Total Administration	2,032,600	1,251,100	1,215,100

TOURISM PEI

	2001-02 Budget Estimate \$	2000-01 Forecast \$	2000-01 Budget Estimate \$
Visitor Services			
Appropriations provided for tourism information, travel counselling, accommodation licensing, highway information signage and visitor information centre activity.			
Administration	46,500	38,200	51,800
Equipment	-	300	-
Materials, Supplies and Services	26,200	121,100	121,600
Professional and Contract Services	50,000	53,800	50,500
Salaries	466,200	486,400	443,100
Travel and Training	<u>16,500</u>	<u>18,000</u>	<u>14,500</u>
Total Visitor Services	605,400	717,800	681,500
French Services			
Appropriations provided for the projects under the federal/provincial Promotion of Official Languages Agreement.			
Salaries	-	-	11,400
Grants	<u>78,900</u>	<u>234,900</u>	<u>60,400</u>
Total French Services	78,900	234,900	71,800
TOTAL TOURISM DEVELOPMENT	<u>2,716,900</u>	<u>2,203,800</u>	<u>1,968,400</u>
PARKS			
Parks Management			
Appropriations provided for the management of provincial parks.			
Administration	13,300	13,400	9,700
Equipment	500	-	1,000
Materials, Supplies and Services	113,800	157,200	148,000
Professional and Contract Services	3,000	3,000	-
Salaries	134,100	129,600	129,600
Travel and Training	<u>14,000</u>	<u>14,200</u>	<u>15,900</u>
Total Parks Management	278,700	317,400	304,200
Brookvale			
Appropriations provided for the operation of the Brookvale Ski Park.			
Administration	7,400	7,500	8,900
Equipment	8,000	10,000	10,000
Materials, Supplies and Services	100,800	102,600	98,500
Professional and Contract Services	4,000	4,000	900
Salaries	264,000	271,700	258,900
Travel and Training	<u>2,200</u>	<u>2,500</u>	<u>3,300</u>
Total Brookvale	386,400	398,300	380,500

TOURISM PEI

2001-02 Budget <u>Estimate</u> \$	2000-01 Forecast \$	2000-01 Budget <u>Estimate</u> \$
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Parks Administration

Appropriations provided for the administration of provincial parks.

Administration	13,500	13,300	21,500
Equipment	500	500	-
Materials, Supplies and Services	11,700	10,400	8,500
Professional and Contract Services	1,000	1,200	1,000
Salaries	88,100	69,700	87,200
Travel and Training	<u>2,200</u>	<u>2,500</u>	<u>3,500</u>
Total Parks Administration	117,000	97,600	121,700

Parks Operations

Appropriations provided for the operation, maintenance and upgrading of provincial parks.

Administration	34,800	36,100	18,600
Equipment	15,000	10,000	25,000
Materials, Supplies and Services	184,700	303,400	238,400
Professional and Contract Services	51,000	71,000	31,100
Salaries	1,308,200	1,448,400	1,257,000
Travel and Training	<u>39,000</u>	<u>37,000</u>	<u>27,400</u>
Total Parks Operations	1,632,700	1,905,900	1,597,500

TOTAL PARKS	<u>2,414,800</u>	<u>2,719,200</u>	<u>2,403,900</u>
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TOURISM MARKETING

Marketing

Appropriations provided for the activities under the Tourism Marketing Division, including the Tourism Marketing Authority to market Prince Edward Island tourism in areas of advertising-buy and production, publication/fulfilment (Visitor's Guide), familiarization tour/hosting, editorial, consumer promotion, travel trade, research, audio visual and international development.

Administration	313,300	238,500	179,200
Materials, Supplies and Services	6,500	62,000	55,300
Professional and Contract Services	281,500	217,500	281,500
Salaries	639,700	583,400	573,600
Travel and Training	14,000	11,100	13,800
Tourism Marketing Authority	2,900,000	2,857,900	2,880,000
Atlantic Canada Tourism Partnership	<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
Total Marketing	4,455,000	4,270,400	4,283,400

TOTAL TOURISM MARKETING	<u>4,455,000</u>	<u>4,270,400</u>	<u>4,283,400</u>
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TOTAL TOURISM PEI	<u>10,634,900</u>	<u>10,114,400</u>	<u>9,712,900</u>
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MINISTRY OF HEALTH AND SOCIAL SERVICES

HON. JAMIE BALLEM
Minister

RORY FRANCIS
Deputy Minister

The mandate of the Ministry is to promote, protect and improve the health and independence of Islanders.

SUMMARY OF EXPENDITURE AND RELATED REVENUE

	2001-02 Budget <u>Estimate</u> \$	2000-01 <u>Forecast</u> \$	2000-01 Budget <u>Estimate</u> \$
Department of Health and Social Services	340,442,600	327,355,400	317,132,200
East Prince Health Facility	<u>13,000,000</u>	<u>6,255,000</u>	<u>9,000,000</u>
Gross Expenditure	353,442,600	333,610,400	326,132,200
Gross Revenue	<u>24,654,100</u>	<u>26,457,800</u>	<u>21,921,100</u>
Net Ministry Expenditure	<u>328,788,500</u>	<u>307,152,600</u>	<u>304,211,100</u>

HEALTH AND SOCIAL SERVICES

	2001-02 Budget <u>Estimate</u> \$	2000-01 <u>Forecast</u> \$	2000-01 Budget <u>Estimate</u> \$
DEPARTMENT MANAGEMENT/SERVICES	90,088,800	85,634,900	83,047,800
REGIONALLY DELIVERED SERVICES	<u>250,353.800</u>	<u>241,720.500</u>	<u>234,084.400</u>
TOTAL DEPARTMENT OF HEALTH AND SOCIAL SERVICES	340,442,600	327,355,400	317,132,200
 EAST PRINCE HEALTH FACILITY	 <u>13,000.000</u>	 <u>6,255.000</u>	 <u>9,000.000</u>
TOTAL HEALTH AND SOCIAL SERVICES	<u>353,442.600</u>	<u>333,610.400</u>	<u>326,132.200</u>

HEALTH AND SOCIAL SERVICES

	2001-02 Budget <u>Estimate</u> \$	2000-01 <u>Forecast</u> \$	2000-01 Budget <u>Estimate</u> \$
DEPARTMENT MANAGEMENT/SERVICES			
Corporate Services	1,548,600	1,315,600	1,050,300
Office of the Chief Health Officer	598,500	605,400	638,000
Medical Services	41,044,800	40,537,000	38,294,600
Finance and Administration	8,328,800	8,282,900	8,660,500
Health Informatics and Vital Statistics	6,139,700	4,588,800	4,612,800
Acute and Continuing Care	22,839,100	22,496,100	21,677,900
Public Health and Evaluation Services	1,867,600	1,587,000	1,556,300
Child, Family and Community Services	<u>7,721,700</u>	<u>6,222,100</u>	<u>6,557,400</u>
Total Department Management/Services	<u>90,088,800</u>	<u>85,634,900</u>	<u>83,047,800</u>
REGIONALLY DELIVERED SERVICES			
In Province Acute Care Hospitals	98,862,300	94,522,400	90,462,000
Dental Public Health	2,283,600	2,315,500	2,274,800
Mental Health	12,128,400	11,444,700	11,426,600
Public Health Nursing	2,373,800	2,245,200	2,253,900
Environmental Health	427,200	422,500	417,800
Provincial Pharmacy	14,599,400	14,380,400	13,391,500
Addiction Services	5,884,300	5,439,800	4,817,300
Child and Family Services	53,374,300	52,018,000	53,177,700
Job Creation	2,539,500	2,345,200	2,527,100
Community and Residential Services	51,192,900	50,680,000	47,499,900
Regional Administration	<u>6,688,100</u>	<u>5,906,800</u>	<u>5,835,800</u>
Total Regionally Delivered Services	<u>250,353,800</u>	<u>241,720,500</u>	<u>234,084,400</u>
TOTAL DEPARTMENT OF HEALTH AND SOCIAL SERVICES	340,442,600	327,355,400	317,132,200
EAST PRINCE HEALTH FACILITY	<u>13,000,000</u>	<u>6,255,000</u>	<u>9,000,000</u>
TOTAL HEALTH AND SOCIAL SERVICES	<u>353,442,600</u>	<u>333,610,400</u>	<u>326,132,200</u>

DEPARTMENT OF HEALTH AND SOCIAL SERVICES

2001-02 Budget Estimate \$	2000-01 Forecast \$	2000-01 Budget Estimate \$
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DEPARTMENT MANAGEMENT/SERVICES

CORPORATE SERVICES

Corporate and Strategic Planning

Appropriations provided for the operation of the offices of the Minister and the Deputy Minister, the development and implementation of the strategic planning process, and planning and coordination of joint senior management initiatives of the overall Health and Social Services System.

Administration	29,400	26,200	27,500
Equipment	800	1,800	-
Materials, Supplies and Services	11,200	5,200	4,700
Professional and Contract Services	26,600	4,200	100
Salaries	602,100	635,200	585,400
Travel and Training	<u>46,300</u>	<u>50,800</u>	<u>32,800</u>
Total Corporate and Strategic Planning	716,400	723,400	650,500

Federal/Provincial Relations and Legislation

Appropriations provided for the operations of the overall liaison role with the Federal and other Provincial Governments on common health related issues, and for the support and advice on Legislation and Regulations applicable to the Health and Social Services System.

Administration	3,400	3,500	6,100
Materials, Supplies and Services	600	600	300
Salaries	193,600	142,400	182,400
Travel and Training	<u>13,000</u>	<u>14,100</u>	<u>13,100</u>
Total Federal/Provincial Relations and Legislation ..	210,600	160,600	201,900

Human Resource Management

Appropriations provided for the support and advice on human resource management issues relating to human resource planning, recruitment, retention, organizational development, staffing, classifications and labour relations.

Administration	10,900	3,100	4,600
Materials, Supplies and Services	700	700	800
Professional and Contract Services	1,300	1,300	1,100
Salaries	223,800	163,100	183,300
Travel and Training	7,900	4,700	8,100
Grants	80,000	-	-
Nursing Recruitment and Retention Strategy	<u>297,000</u>	<u>258,700</u>	-
Total Human Resource Management	621,600	431,600	197,900

TOTAL CORPORATE SERVICES	<u>1,548,600</u>	<u>1,315,600</u>	<u>1,050,300</u>
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DEPARTMENT OF HEALTH AND SOCIAL SERVICES

	2001-02 Budget Estimate \$	2000-01 Forecast \$	2000-01 Budget Estimate \$
OFFICE OF THE CHIEF HEALTH OFFICER			
General			
Appropriations provided for administration of the <i>Public Health Act</i> , supervision of provincial public health programs, disease surveillance, disease control and related research projects.			
Administration	12,000	14,200	9,500
Equipment	7,000	17,000	1,000
Materials, Supplies and Services	74,500	74,700	70,500
Professional and Contract Services	57,000	76,000	94,000
Salaries	431,200	409,000	446,000
Travel and Training	<u>16,800</u>	<u>14,500</u>	<u>17,000</u>
Total General	<u>598,500</u>	<u>605,400</u>	<u>638,000</u>
TOTAL OFFICE OF THE CHIEF HEALTH OFFICER.	<u>598,500</u>	<u>605,400</u>	<u>638,000</u>
MEDICAL SERVICES			
General			
Appropriations provided for the administration and payment of health services under the <i>Hospital Act</i> and the <i>Health Services Payment Act</i> , medical aspects of health programs and services, physician services, consultations, negotiations, physician billing assessment and payment.			
Administration	46,300	60,900	60,600
Equipment	3,000	1,500	1,000
Materials, Supplies and Services	9,500	10,700	12,700
Professional and Contract Services	50,000	52,000	54,000
Salaries	738,000	728,300	737,000
Travel and Training	45,500	46,700	44,400
Grants	8,400	5,000	2,500
Primary Care Redesign	700,000	75,000	100,000
Out of Province Physician Fees	3,580,000	3,580,000	2,930,000
In Province Physician Fees	<u>34,802,100</u>	<u>35,285,400</u>	<u>33,490,400</u>
Total General	<u>39,982,800</u>	<u>39,845,500</u>	<u>37,432,600</u>

DEPARTMENT OF HEALTH AND SOCIAL SERVICES

	2001-02 Budget Estimate \$	2000-01 Forecast \$	2000-01 Budget Estimate \$
Physician Recruitment and Training			
Appropriations provided for enhanced physician recruitment and medical training programs.			
Administration	9,400	10,200	-
Materials, Supplies and Services	65,000	31,300	50,000
Professional and Contract Services	20,000	69,000	80,000
Salaries	70,600	74,500	70,000
Travel and Training	102,000	16,400	20,000
Medical Training Program	225,000	98,000	162,000
Medical Trainee Support	190,000	92,300	130,000
Residency Training	90,000	90,000	90,000
Relocation Incentives	210,000	170,000	210,000
Locum Support	<u>80,000</u>	<u>39,800</u>	<u>50,000</u>
Total Physician Recruitment and Training	<u>1,062,000</u>	<u>691,500</u>	<u>862,000</u>
TOTAL MEDICAL SERVICES.	<u>41,044,800</u>	<u>40,537,000</u>	<u>38,294,600</u>
FINANCE AND ADMINISTRATION			
Finance and Administration			
Appropriations provided for the administration and operation of financial, accounting, auditing and reporting systems and financial planning and analysis. In addition, appropriations provided for the Housing Corporation debt payments, certain grants, and funds for capital repairs and non-medical equipment.			
Administration	406,000	393,500	414,000
Debt	4,964,000	5,034,000	5,154,000
Equipment	-	29,700	-
Materials, Supplies and Services	86,500	66,100	64,000
Professional and Contract Services	419,000	318,100	416,800
Salaries	1,100,300	1,102,800	1,191,100
Travel and Training	46,000	45,000	51,500
Grants	<u>1,307,000</u>	<u>1,293,700</u>	<u>1,369,100</u>
Total Finance and Administration	<u>8,328,800</u>	<u>8,282,900</u>	<u>8,660,500</u>
TOTAL FINANCE & ADMINISTRATION.	<u>8,328,800</u>	<u>8,282,900</u>	<u>8,660,500</u>

DEPARTMENT OF HEALTH AND SOCIAL SERVICES

	2001-02 Budget Estimate \$	2000-01 Forecast \$	2000-01 Budget Estimate \$
HEALTH INFORMATICS AND VITAL STATISTICS			
Health Informatics			
Appropriations provided for the development, implementation and support of the Health and Social Services information systems.			
Administration	55,900	55,900	55,900
Equipment	556,300	353,900	379,100
Materials, Supplies and Services	1,439,900	963,100	979,700
Professional and Contract Services	2,434,600	1,812,800	1,722,400
Salaries	1,323,600	1,076,100	1,180,100
Travel and Training	<u>129,400</u>	<u>103,700</u>	<u>93,000</u>
Total Health Informatics	5,939,700	4,365,500	4,410,200
Vital Statistics			
Appropriations provided for the administration of the <i>Vital Statistics Act</i> and the office of the Director of Vital Statistics.			
Administration	12,200	11,800	12,200
Equipment	500	500	500
Materials, Supplies and Services	5,000	5,200	5,000
Professional and Contract Services	4,500	4,500	4,500
Salaries	174,300	196,800	176,900
Travel and Training	<u>3,500</u>	<u>4,500</u>	<u>3,500</u>
Total Vital Statistics	<u>200,000</u>	<u>223,300</u>	<u>202,600</u>
TOTAL HEALTH INFORMATICS AND VITAL STATISTICS. .	<u>6,139,700</u>	<u>4,588,800</u>	<u>4,612,800</u>
ACUTE AND CONTINUING CARE			
Acute Care			
Appropriations provided for broad policy direction and support of programs and services in the areas of acute care such as in and out-of-province hospital services, medical technology assessment, ground and air ambulance, blood services, dialysis treatment program and pharmacy programs.			
Administration	11,500	14,200	14,200
Equipment	500	500	500
Materials, Supplies and Services	4,200	4,200	4,200
Professional and Contract Services	6,700	6,400	6,400
Salaries	599,400	539,800	580,900
Travel and Training	28,600	28,100	28,100
Grants	56,100	49,000	49,000
Blood Services	3,479,000	3,362,500	2,684,000
Ambulance Services	3,346,800	3,218,800	3,235,900
Out-of-Province Medical Transport Support Program	200,000	200,000	-
Out-of-Province Hospital Services	13,743,000	13,720,000	13,741,800
Dialysis Treatment Program	<u>916,600</u>	<u>820,200</u>	<u>809,900</u>
Total Acute Care	22,392,400	21,963,700	21,154,900

DEPARTMENT OF HEALTH AND SOCIAL SERVICES

	2001-02 Budget Estimate \$	2000-01 Forecast \$	2000-01 Budget Estimate \$
Continuing Care			
Appropriations provided for broad policy direction and support of programs and services in the areas of continuing and home care, adult protection, senior and dietetic services. In addition, appropriations are provided for specifically related grants and service contracts.			
Administration	8,800	8,800	8,300
Materials, Supplies and Services	1,000	1,600	1,500
Professional and Contract Services	3,300	36,000	3,300
Salaries	414,400	426,900	401,800
Travel and Training	19,200	20,200	19,200
Grants	-	<u>38,900</u>	<u>88,900</u>
Total Continuing Care	<u>446,700</u>	<u>532,400</u>	<u>523,000</u>
TOTAL ACUTE AND CONTINUING CARE	<u>22,839,100</u>	<u>22,496,100</u>	<u>21,677,900</u>

PUBLIC HEALTH AND EVALUATION SERVICES

Public Health Programs

Appropriations provided for broad policy direction and support of public health programs in the areas of public health nursing, chronic disease prevention and tobacco reduction initiatives, health information and education, and initiatives related to indoor air quality and reproductive care.

Administration	20,400	19,300	17,900
Equipment	3,000	8,400	2,000
Materials, Supplies and Services	13,900	21,400	15,900
Professional and Contract Services	26,500	49,800	50,800
Salaries	629,600	557,900	592,300
Travel and Training	28,800	37,800	24,500
Grants	5,500	5,500	6,300
Tobacco Reduction Strategy	60,000	60,000	60,000
Diabetes Enhanced Services	50,000	50,000	45,000
Cervical Cancer Screening	28,500	39,800	39,800
Health Promotion and Illness Prevention	<u>100,000</u>	-	-
Total Public Health Programs	966,200	<u>849,900</u>	<u>854,500</u>

DEPARTMENT OF HEALTH AND SOCIAL SERVICES

	2001-02 Budget Estimate \$	2000-01 Forecast \$	2000-01 Budget Estimate \$
Evaluation Services			
Appropriations provided for the support of research, evaluation and monitoring activities on the broad range of health and social service programs, projects and services.			
Administration	11,100	9,900	12,000
Materials, Supplies and Services	5,600	8,100	5,000
Professional and Contract Services	20,800	10,000	20,000
Salaries	388,500	310,200	335,700
Travel and Training	10,900	14,800	13,000
Grants	125,000	-	-
Health Research Fund	<u>100,000</u>	<u>162,300</u>	-
Total Evaluation Services	661,900	515,300	385,700

Health Information Resource Centre

Appropriations provided for the operation of the Health Information Resource Centre, an office which provides the public with access to a variety of health information to assist them in making informed decisions about their personal and family health related matters. Specific projects include the Canadian Health Network and the Community Access Program.

Administration	6,700	12,500	10,900
Equipment	15,800	9,900	1,600
Materials, Supplies and Services	20,500	25,900	3,300
Professional and Contract Services	13,000	15,300	7,500
Salaries	171,700	144,400	290,600
Travel and Training	<u>11,800</u>	<u>13,800</u>	<u>2,200</u>
Total Health Information Resource Centre	239,500	221,800	316,100

TOTAL PUBLIC HEALTH AND EVALUATION SERVICES ...	<u>1,867,600</u>	<u>1,587,000</u>	<u>1,556,300</u>
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CHILD, FAMILY AND COMMUNITY SERVICES

Child Welfare Services

Appropriations provided for broad policy direction and administration of Child Welfare Services, including consultative support to the Regions, Adoption Services, Child Protection, Foster Care and Youth Services.

Administration	15,600	23,300	24,300
Equipment	200	-	-
Materials, Supplies and Services	5,500	5,000	3,500
Professional and Contract Services	392,600	55,000	75,000
Salaries	576,300	603,600	580,200
Travel and Training	68,600	19,700	24,000
Grants	<u>38,200</u>	<u>10,000</u>	<u>38,200</u>
Total Child Welfare Services	1,097,000	716,600	745,200

DEPARTMENT OF HEALTH AND SOCIAL SERVICES

	2001-02 Budget Estimate \$	2000-01 Forecast \$	2000-01 Budget Estimate \$
Community Services			
Appropriations provided for broad policy direction and support of programs and services for youth (prenatal-18), mental health, addictions, social housing and family violence prevention initiatives. Appropriations are also provided for grants to community-based organizations.			
Administration	25,500	64,300	16,000
Equipment	5,000	-	-
Materials, Supplies and Services	13,600	15,700	11,100
Professional and Contract Services	230,500	152,600	83,600
Salaries	445,700	552,400	485,000
Travel and Training	72,500	47,200	37,200
Grants	<u>3,164,400</u>	<u>2,849,600</u>	<u>3,140,400</u>
Total Community Services	3,957,200	3,681,800	3,773,300
Income Security			
Appropriations provided for broad policy direction and support of programs and services related to the <i>Welfare Assistance Act</i> , job creation initiatives, employment enhancement, services to people with disabilities and the family support orders program.			
Administration	28,100	19,800	17,800
Equipment	11,000	8,000	2,000
Materials, Supplies and Services	6,600	4,400	2,100
Professional and Contract Services	321,300	47,700	12,000
Salaries	627,500	524,100	583,800
Travel and Training	80,700	31,900	34,900
Grants	<u>1,592,300</u>	<u>1,187,800</u>	<u>1,386,300</u>
Total Income Security	<u>2,667,500</u>	<u>1,823,700</u>	<u>2,038,900</u>
TOTAL CHILD, FAMILY AND COMMUNITY SERVICES ...	<u>7,721,700</u>	<u>6,222,100</u>	<u>6,557,400</u>
TOTAL DEPARTMENT MANAGEMENT/SERVICES	<u>90,088,800</u>	<u>85,634,900</u>	<u>83,047,800</u>

DEPARTMENT OF HEALTH AND SOCIAL SERVICES

	2001-02 Budget Estimate \$	2000-01 Forecast \$	2000-01 Budget Estimate \$
REGIONALLY DELIVERED SERVICES			
IN PROVINCE ACUTE CARE HOSPITALS			
General			
Appropriations provided in response to various service delivery needs for the programs and services of seven acute care hospitals.			
Western Hospital	3,159,100	3,051,200	2,956,600
Community Hospital	3,418,600	3,187,500	3,011,400
Stewart Memorial Hospital	1,534,000	1,452,900	1,371,100
Prince County Hospital	21,577,500	20,226,400	19,180,000
Queen Elizabeth Hospital	61,982,000	59,603,500	57,325,700
Kings County Memorial Hospital	4,076,500	4,118,200	3,964,100
Souris Hospital	<u>3,114,600</u>	<u>2,882,700</u>	<u>2,653,100</u>
Total General	<u>98,862,300</u>	<u>94,522,400</u>	<u>90,462,000</u>
TOTAL IN PROVINCE ACUTE CARE HOSPITALS	<u>98,862,300</u>	<u>94,522,400</u>	<u>90,462,000</u>
DENTAL PUBLIC HEALTH			
General			
Appropriations provided for the services to achieve and maintain good dental health under the Children's Dental Care Program, Preventative Orthodontic Program and the Geriatric Dental Program in government nursing homes.			
Administration	12,000	11,700	12,000
Equipment	21,400	21,400	21,400
Materials, Supplies and Services	92,500	111,300	92,400
Professional and Contract Services	1,021,500	1,040,500	1,021,500
Salaries	1,092,600	1,081,700	1,082,600
Travel and Training	<u>43,600</u>	<u>48,900</u>	<u>44,900</u>
Total General	<u>2,283,600</u>	<u>2,315,500</u>	<u>2,274,800</u>
TOTAL DENTAL PUBLIC HEALTH	<u>2,283,600</u>	<u>2,315,500</u>	<u>2,274,800</u>
MENTAL HEALTH			
Hillsborough Hospital			
Appropriations provided for the services and programs of the Hillsborough Hospital.			
Administration	132,400	130,500	132,400
Equipment	47,800	48,800	47,800
Materials, Supplies and Services	1,186,900	1,119,400	1,125,900
Professional and Contract Services	195,400	328,000	195,400
Salaries	6,553,300	6,181,000	6,424,800
Travel and Training	<u>80,600</u>	<u>62,700</u>	<u>80,900</u>
Total Hillsborough Hospital	<u>8,196,400</u>	<u>7,870,400</u>	<u>8,007,200</u>

DEPARTMENT OF HEALTH AND SOCIAL SERVICES

	2001-02 Budget Estimate \$	2000-01 Forecast \$	2000-01 Budget Estimate \$
Community Mental Health			
Appropriations provided for outpatient mental health services which focus on community mental health teams and aftercare community maintenance program and special projects focusing on primary prevention, research and standards.			
Administration	125,900	117,200	110,600
Equipment	8,600	6,400	4,200
Materials, Supplies and Services	29,700	34,700	25,000
Salaries	3,678,300	3,343,000	3,205,800
Travel and Training	<u>89,500</u>	<u>73,000</u>	<u>73,800</u>
Total Community Mental Health	<u>3,932,000</u>	<u>3,574,300</u>	<u>3,419,400</u>
TOTAL MENTAL HEALTH	<u>12,128,400</u>	<u>11,444,700</u>	<u>11,426,600</u>
PUBLIC HEALTH NURSING			
General			
Appropriations provided for the delivery of public health nursing services under programs such as reproductive care and child health, communicable disease control, health education, diabetes education and family life education.			
Administration	60,200	61,600	59,400
Equipment	5,000	3,200	3,000
Materials, Supplies and Services	23,200	22,500	22,400
Professional and Contract Services	7,400	2,600	2,500
Salaries	2,205,200	2,072,100	2,097,000
Travel and Training	<u>72,800</u>	<u>83,200</u>	<u>69,600</u>
Total General	<u>2,373,800</u>	<u>2,245,200</u>	<u>2,253,900</u>
TOTAL PUBLIC HEALTH NURSING	<u>2,373,800</u>	<u>2,245,200</u>	<u>2,253,900</u>
ENVIRONMENTAL HEALTH			
General			
Appropriations provided for the services to educate, consult and inspect under the <i>Public Health Act</i> in areas such as food protection, occupational health, accommodations, and radiation protection services. Enforcement under the <i>Tobacco Sales to Minors Act</i> is also included.			
Administration	12,300	11,800	11,600
Equipment	12,000	12,000	20,000
Materials, Supplies and Services	9,600	11,300	5,800
Professional and Contract Services	60,200	58,700	64,200
Salaries	295,100	286,100	285,700
Travel and Training	<u>38,000</u>	<u>42,600</u>	<u>30,500</u>
Total General	<u>427,200</u>	<u>422,500</u>	<u>417,800</u>
TOTAL ENVIRONMENTAL HEALTH	<u>427,200</u>	<u>422,500</u>	<u>417,800</u>

DEPARTMENT OF HEALTH AND SOCIAL SERVICES

	2001-02 Budget Estimate \$	2000-01 Forecast \$	2000-01 Budget Estimate \$
PROVINCIAL PHARMACY			
General			
Appropriations provided for the services and programs of the Provincial Pharmacy, including purchasing, distribution, professional consultation and the administration of disease-related immunization, the Seniors Drug Cost Assistance Program, PEI Family Health Benefit, Multiple Sclerosis Medications Assistance Program and Social Assistance Drug Programs.			
Administration	30,400	26,200	34,800
Equipment	6,600	5,100	6,600
Materials, Supplies and Services	32,600	19,400	16,700
Professional and Contract Services	26,700	64,500	44,900
Salaries	520,200	557,100	535,200
Travel and Training	5,100	1,800	1,600
Drug Cost Assistance Plan	6,747,000	6,381,400	5,506,100
Multiple Sclerosis Medications Assistance Program	700,000	600,000	931,600
PEI Family Health Benefit	256,900	55,000	256,900
Financial Assistance	3,241,000	3,400,000	3,241,000
Diabetes Control Program	778,000	892,000	654,200
Other Drug Programs	<u>2,254,900</u>	<u>2,377,900</u>	<u>2,161,900</u>
Total General	<u>14,599,400</u>	<u>14,380,400</u>	<u>13,391,500</u>
TOTAL PROVINCIAL PHARMACY	<u>14,599,400</u>	<u>14,380,400</u>	<u>13,391,500</u>
ADDICTION SERVICES			
General			
Appropriations provided for programs to care for addicted persons and their families by offering treatment and counselling at the primary, intermediate and extended care levels.			
Administration	182,000	190,400	164,400
Equipment	20,800	48,000	12,800
Materials, Supplies and Services	398,100	325,500	423,700
Professional and Contract Services	138,300	117,200	103,200
Salaries	5,087,100	4,711,600	4,077,000
Travel and Training	<u>58,000</u>	<u>47,100</u>	<u>36,200</u>
Total General	<u>5,884,300</u>	<u>5,439,800</u>	<u>4,817,300</u>
TOTAL ADDICTION SERVICES	<u>5,884,300</u>	<u>5,439,800</u>	<u>4,817,300</u>

DEPARTMENT OF HEALTH AND SOCIAL SERVICES

2001-02 Budget Estimate \$	2000-01 Forecast \$	2000-01 Budget Estimate \$
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CHILD AND FAMILY SERVICES

General

Appropriations provided for assistance and services to individuals and families in need through programs of social assistance, child welfare services, nutritional counselling, speech and audiology services, foster care and adoption disclosure services. Programs also include the operation of Sherwood Home, the Provincial Adolescent Group Home and family facility group homes.

Administration	514,600	512,700	451,500
Equipment	73,100	99,800	59,100
Materials, Supplies and Services	313,600	321,500	293,900
Professional and Contract Services	166,900	209,000	202,500
Salaries	13,877,100	13,071,000	12,956,900
Travel and Training	378,700	415,500	371,900
Medical, Dental, Optical	1,111,200	1,034,800	958,000
Special Needs	319,400	301,400	343,000
Cash and Material Benefits	28,517,100	27,464,100	29,842,200
Maintenance of Children	2,914,200	3,524,400	2,897,200
Day Care Subsidy	3,314,300	3,171,900	2,969,000
Family Support Program	764,300	742,400	784,100
Other Grants	<u>1,109,800</u>	<u>1,149,500</u>	<u>1,048,400</u>
Total General	<u>53,374,300</u>	<u>52,018,000</u>	<u>53,177,700</u>

TOTAL CHILD AND FAMILY SERVICES	<u>53,374,300</u>	<u>52,018,000</u>	<u>53,177,700</u>
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JOB CREATION

General

Appropriations provided for Job Creation and Employment Training Programs for social assistance clients to assist clients to prepare for job opportunities.

Administration	47,300	77,700	72,800
Materials, Supplies and Services	1,000	700	1,000
Salaries	782,700	791,800	770,000
Travel and Training	18,300	19,000	12,100
Grants	<u>1,690,200</u>	<u>1,456,000</u>	<u>1,671,200</u>
Total General	<u>2,539,500</u>	<u>2,345,200</u>	<u>2,527,100</u>

TOTAL JOB CREATION	<u>2,539,500</u>	<u>2,345,200</u>	<u>2,527,100</u>
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DEPARTMENT OF HEALTH AND SOCIAL SERVICES

	2001-02 Budget Estimate \$	2000-01 Forecast \$	2000-01 Budget Estimate \$
COMMUNITY AND RESIDENTIAL SERVICES			
Housing Programs			
Appropriations provided for the operation of social housing programs which promote suitable and affordable housing for seniors and families.			
Administration	629,400	628,800	607,600
Equipment	52,100	64,800	47,200
Materials, Supplies and Services	2,041,500	2,033,600	1,775,500
Professional and Contract Services	444,900	523,800	482,700
Salaries	705,600	702,700	669,700
Travel and Training	56,600	59,600	55,700
Grants	-	79,200	88,700
Total Housing Programs	3,930,100	4,092,500	3,727,100
Provincial Homes and Manors			
Appropriations provided for the operation of the seven provincially owned manors.			
Administration	492,700	425,700	441,800
Equipment	74,800	119,800	68,900
Materials, Supplies and Services	3,209,000	3,157,700	2,928,300
Professional and Contract Services	232,300	258,700	230,300
Salaries	25,238,500	24,856,200	24,108,600
Travel and Training	109,300	93,000	89,800
Total Provincial Homes and Manors	29,356,600	28,911,100	27,867,700
Grants to Private Nursing Homes			
Appropriations provided in the form of grants to private nursing homes for the long-term care of patients in need of provincial subsidization.			
Private Nursing Homes Grants	7,067,200	6,881,400	6,389,200
Total Grants to Private Nursing Homes	7,067,200	6,881,400	6,389,200
Home Care and Support			
Appropriations provided for the operation of the Home Care and Support Program for individuals and families to support independent living where possible.			
Administration	43,800	44,700	40,800
Equipment	1,000	11,800	-
Materials, Supplies and Services	65,900	42,700	23,100
Professional and Contract Services	36,000	43,500	35,700
Salaries	5,704,000	5,637,000	5,215,500
Travel and Training	409,100	445,700	354,400
Total Home Care and Support	6,259,800	6,225,400	5,669,500

DEPARTMENT OF HEALTH AND SOCIAL SERVICES

	2001-02 Budget Estimate \$	2000-01 Forecast \$	2000-01 Budget Estimate \$
Grants to Community Organizations and Projects			
Appropriations provided to support regional community-based health and social service organizations.			
Grants to Community Organizations and Projects . .	<u>4,579,200</u>	<u>4,569,600</u>	<u>3,846,400</u>
Total Grants to Community Organizations and Projects	<u>4,579,200</u>	<u>4,569,600</u>	<u>3,846,400</u>
TOTAL COMMUNITY AND RESIDENTIAL SERVICES	<u>51,192,900</u>	<u>50,680,000</u>	<u>47,499,900</u>
REGIONAL ADMINISTRATION			
General			
Appropriations provided for the operation of senior management, board expenses, training, financial management and administration and human resource management, including payroll, employee benefits administration, computer support and related service contracts for the five regional authorities.			
Administration	567,700	443,700	403,300
Debt	8,200	8,700	8,200
Equipment	55,700	104,900	35,000
Materials, Supplies and Services	138,500	152,500	105,300
Professional and Contract Services	595,100	602,100	620,100
Salaries	5,037,800	4,340,100	4,372,600
Travel and Training	<u>285,100</u>	<u>254,800</u>	<u>291,300</u>
Total General	<u>6,688,100</u>	<u>5,906,800</u>	<u>5,835,800</u>
TOTAL REGIONAL ADMINISTRATION	<u>6,688,100</u>	<u>5,906,800</u>	<u>5,835,800</u>
TOTAL REGIONALLY DELIVERED SERVICES	<u>250,353,800</u>	<u>241,720,500</u>	<u>234,084,400</u>
TOTAL DEPARTMENT OF HEALTH AND SOCIAL SERVICES	<u>340,442,600</u>	<u>327,355,400</u>	<u>317,132,200</u>

EAST PRINCE HEALTH FACILITY

	2001-02 Budget <u>Estimate</u> \$	2000-01 <u>Forecast</u> \$	2000-01 Budget <u>Estimate</u> \$
EAST PRINCE HEALTH FACILITY			
Appropriations provided for the planning, design and construction of the new East Prince Health Facility.			
Professional and Contract Services	785,000	3,265,000	477,000
Salaries	200,000	200,000	331,400
Travel and Training	15,000	-	15,000
Grants	<u>12,000,000</u>	<u>2,790,000</u>	<u>8,176,600</u>
Total East Prince Health Facility	<u>13,000,000</u>	<u>6,255,000</u>	<u>9,000,000</u>
 TOTAL EAST PRINCE HEALTH FACILITY	 <u>13,000,000</u>	 <u>6,255,000</u>	 <u>9,000,000</u>

LEGISLATIVE ASSEMBLY

HON. MILDRED DOVER
Speaker

CHARLES MACKAY
Clerk of the Legislative Assembly

The Legislative Assembly, dating back to 1773, is the most important Government institution on Prince Edward Island. The Legislative Assembly is responsible for making provincial law and for approving, on behalf of Islanders, the money Government requires to carry on the public services of the Province. The Assembly also provides a forum for debate on Government decisions and on the important public issues of the day.

SUMMARY OF EXPENDITURE AND RELATED REVENUE

	2001-02 Budget <u>Estimate</u> \$	2000-01 <u>Forecast</u> \$	2000-01 Budget <u>Estimate</u> \$
Legislative Assembly	<u>3,067,300</u>	<u>3,821,800</u>	<u>3,106,300</u>
Gross Expenditure	3,067,300	3,821,800	3,106,300
Gross Revenue	<u>300</u>	<u>300</u>	<u>300</u>
Net Ministry Expenditure	<u>3,067,000</u>	<u>3,821,500</u>	<u>3,106,000</u>

LEGISLATIVE ASSEMBLY

	2001-02 Budget Estimate \$	2000-01 Forecast \$	2000-01 Budget Estimate \$
LEGISLATIVE SERVICES	1,356,000	1,296,100	1,255,200
MEMBERS	1,504,600	1,446,200	1,473,100
OFFICE OF THE CONFLICT OF INTEREST			
COMMISSIONER	33,700	33,700	35,000
COMMONWEALTH PARLIAMENTARY ASSOCIATION	-	151,800	170,000
ELECTIONS	<u>173,000</u>	<u>894,000</u>	<u>173,000</u>
TOTAL LEGISLATIVE ASSEMBLY	<u>3,067,300</u>	<u>3,821,800</u>	<u>3,106,300</u>

LEGISLATIVE ASSEMBLY

	2001-02 Budget Estimate \$	2000-01 Forecast \$	2000-01 Budget Estimate \$
LEGISLATIVE SERVICES			
Appropriations provided for all costs associated with the general functioning of the Clerk's Office, the Speaker's Office, and the operation of the Sessions of the Legislature. Also paid from the section are the telephone costs, general printing costs, salaries for staff and the annual operating grants given to the Government Members' Office and Opposition Members' Office.			
Administration	123,500	120,800	126,200
Equipment	34,300	38,600	28,300
Materials, Supplies and Services	35,600	45,900	45,900
Professional and Contract Services	56,900	59,200	56,600
Salaries	936,700	863,300	880,500
Travel and Training	14,700	12,500	11,700
Grants	<u>154,300</u>	<u>155,800</u>	<u>106,000</u>
Total Legislative Services	<u>1,356,000</u>	<u>1,296,100</u>	<u>1,255,200</u>
MEMBERS			
Appropriations provided for payment of remuneration to Members of the Legislative Assembly, including basic indemnity, expense allowance, and additional honoraria, as determined by the Indemnities and Allowances Commission. This Division also includes an appropriation to cover the honoraria and meeting expenses of the Commission.			
Salaries	1,371,700	1,310,500	1,337,400
Travel and Training	<u>132,900</u>	<u>135,700</u>	<u>135,700</u>
Total Members	<u>1,504,600</u>	<u>1,446,200</u>	<u>1,473,100</u>
OFFICE OF THE CONFLICT OF INTEREST COMMISSIONER			
Appropriations provided in support of the provisions contained in the <i>Conflict of Interest Act</i> .			
Professional and Contract Services	30,000	30,000	30,000
Travel and Training	<u>3,700</u>	<u>3,700</u>	<u>5,000</u>
Total Office of the Conflict of Interest Commissioner	<u>33,700</u>	<u>33,700</u>	<u>35,000</u>
COMMONWEALTH PARLIAMENTARY ASSOCIATION			
Appropriations provided in support of the 39th Annual Canadian Branch Conference.			
Administration	—	151,800	170,000
Total Commonwealth Parliamentary Association ..	—	<u>151,800</u>	<u>170,000</u>

LEGISLATIVE ASSEMBLY

	2001-02 Budget <u>Estimate</u> \$	2000-01 <u>Forecast</u> \$	2000-01 Budget <u>Estimate</u> \$
ELECTIONS			
Appropriations provided for all operational costs associated with the Elections Office.			
Administration	5,700	15,500	5,700
Equipment	2,800	6,000	2,800
Materials, Supplies and Services	3,700	22,800	3,700
Professional and Contract Services	4,000	689,300	4,000
Salaries	151,800	151,800	151,800
Travel and Training	<u>5,000</u>	<u>8,600</u>	<u>5,000</u>
Total Elections	<u>173,000</u>	<u>894,000</u>	<u>173,000</u>
 TOTAL LEGISLATIVE ASSEMBLY	 <u>3,067,300</u>	 <u>3,821,800</u>	 <u>3,106,300</u>

MINISTRY OF THE PROVINCIAL TREASURY

HON. PATRICIA J. MELLA
Provincial Treasurer

MIKE O'BRIEN, F.C.A.
Deputy Provincial Treasurer

The mandate of the Ministry is to ensure that the human and financial resources needed by government are available, are allocated in keeping with government priorities, and are used in an efficient, effective, and accountable way.

SUMMARY OF EXPENDITURE AND RELATED REVENUE

	2001-02 Budget Estimate \$	2000-01 Forecast \$	2000-01 Budget Estimate \$
Department of the Provincial Treasury	18,609,200	17,021,900	17,027,400
Council of Maritime Premiers	183,700	183,700	183,700
General Government	17,106,400	8,393,500	7,093,400
Interest Charges on Debt	108,971,700	107,741,100	108,470,000
Interministerial Women's Secretariat	340,200	340,200	343,600
P.E.I. Lending Agency	<u>783,900</u>	<u>786,400</u>	<u>794,300</u>
Gross Expenditure	145,995,100	134,466,800	133,912,400
Gross Revenue	<u>14,974,900</u>	<u>13,280,100</u>	<u>14,015,400</u>
Net Ministry Expenditure	<u>131,020,200</u>	<u>121,186,700</u>	<u>119,897,000</u>

PROVINCIAL TREASURY

	2001-02 Budget <u>Estimate</u> \$	2000-01 <u>Forecast</u> \$	2000-01 Budget <u>Estimate</u> \$
ADMINISTRATION	548,200	520,300	539,900
FISCAL MANAGEMENT	1,024,300	888,600	897,600
POLICY AND EVALUATION	491,200	477,000	468,100
TAXATION AND PROPERTY RECORDS	5,872,300	5,445,900	5,500,900
OFFICE OF THE COMPTROLLER	1,535,600	1,388,800	1,365,600
INFORMATION SERVICES	3,502,500	3,665,100	3,720,100
ECONOMICS, STATISTICS AND			
FEDERAL FISCAL RELATIONS	461,000	474,800	454,300
INFORMATION TECHNOLOGY MANAGEMENT GROUP	<u>5,174,100</u>	<u>4,161,400</u>	<u>4,080,900</u>
 TOTAL DEPARTMENT OF THE PROVINCIAL TREASURY	 18,609,200	 17,021,900	 17,027,400
 COUNCIL OF MARITIME PREMIERS	 183,700	 183,700	 183,700
GENERAL GOVERNMENT	17,106,400	8,393,500	7,093,400
INTEREST CHARGES ON DEBT	108,971,700	107,741,100	108,470,000
INTERMINISTERIAL WOMEN'S SECRETARIAT	340,200	340,200	343,600
P.E.I. LENDING AGENCY	<u>783,900</u>	<u>786,400</u>	<u>794,300</u>
 TOTAL PROVINCIAL TREASURY	 <u>145,995,100</u>	 <u>134,466,800</u>	 <u>133,912,400</u>

DEPARTMENT OF THE PROVINCIAL TREASURY

	2001-02 Budget Estimate \$	2000-01 Forecast \$	2000-01 Budget Estimate \$
ADMINISTRATION			
General			
Appropriations provided for the operation of the Minister's and the Deputy Minister's offices, and other departmental administrative functions.			
Administration	20,700	21,700	19,700
Equipment	6,000	7,000	5,000
Materials, Supplies and Services	3,600	2,600	3,600
Professional and Contract Services	25,800	3,600	25,800
Salaries	416,100	408,900	408,300
Travel and Training	<u>76,000</u>	<u>76,500</u>	<u>77,500</u>
Total General	<u>548,200</u>	<u>520,300</u>	<u>539,900</u>
TOTAL ADMINISTRATION	<u>548,200</u>	<u>520,300</u>	<u>539,900</u>
FISCAL MANAGEMENT			
General			
Appropriations provided for the preparation of the Budget Estimates and Forecast documents; and policy advice to Treasury Board and government on financial matters, debt management, banking and investment policy.			
Administration	45,600	39,100	39,100
Equipment	20,000	16,000	13,000
Materials, Supplies and Services	30,900	20,900	16,900
Professional and Contract Services	137,300	65,300	45,000
Salaries	745,500	702,300	738,600
Travel and Training	<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
Total General	<u>1,024,300</u>	<u>888,600</u>	<u>897,600</u>
TOTAL FISCAL MANAGEMENT	<u>1,024,300</u>	<u>888,600</u>	<u>897,600</u>
POLICY AND EVALUATION			
General			
Appropriations provided for staff resources to coordinate the development and maintenance of corporate policies and reporting processes aimed at improving efficiency and effectiveness in Government operations, along with providing analytical support and advice to Treasury Board.			
Administration	5,100	5,400	6,100
Equipment	1,000	4,500	2,000
Materials, Supplies and Services	1,900	900	2,400
Salaries	237,100	226,100	237,300
Travel and Training	<u>7,500</u>	<u>7,300</u>	<u>9,300</u>
Total General	<u>252,600</u>	<u>244,200</u>	<u>257,100</u>

DEPARTMENT OF THE PROVINCIAL TREASURY

	2001-02 Budget Estimate \$	2000-01 Forecast \$	2000-01 Budget Estimate \$
Risk Management and Insurance			
Appropriations provided for the development, implementation and maintenance of Government insurance and risk management programs for auto, property, crime, fire and liability.			
Administration	5,200	6,100	5,200
Equipment	1,300	10,000	4,400
Materials, Supplies and Services	800	1,200	800
Professional and Contract Services	43,800	43,800	43,800
Salaries	180,800	186,000	149,800
Travel and Training	<u>6,700</u>	<u>5,700</u>	<u>7,200</u>
Total Risk Management and Insurance	<u>238,600</u>	<u>232,800</u>	<u>211,000</u>
TOTAL POLICY AND EVALUATION	<u>491,200</u>	<u>477,000</u>	<u>468,100</u>
TAXATION AND PROPERTY RECORDS			
Administration			
Appropriations provided for administration of the Taxation and Property Records Division.			
Administration	19,800	19,500	19,500
Debt	1,052,100	1,020,000	1,020,000
Materials, Supplies and Services	12,200	12,000	12,000
Salaries	251,500	242,400	242,400
Travel and Training	<u>11,900</u>	<u>15,000</u>	<u>15,000</u>
Total Administration	<u>1,347,500</u>	<u>1,308,900</u>	<u>1,308,900</u>
Tax Audit, Collection & Inspection Services			
Appropriations provided for tax audit, tax collection and inspection activities to ensure uniform application of tax legislation.			
Salaries	943,000	882,900	930,000
Travel and Training	<u>85,600</u>	<u>85,400</u>	<u>85,400</u>
Total Tax Audit, Collection & Inspection Services ..	<u>1,028,600</u>	<u>968,300</u>	<u>1,015,400</u>
Tax Administration & Client Services			
Appropriations provided for tax processing, tax information and interpretation, registry of deeds and mapping services.			
Administration	145,000	143,400	143,400
Equipment	30,300	10,000	10,000
Materials, Supplies and Services	60,800	50,500	50,500
Professional and Contract Services	326,600	381,600	221,400
Salaries	1,256,400	1,083,000	1,112,300
Travel and Training	<u>15,200</u>	<u>7,800</u>	<u>7,800</u>
Total Tax Administration & Client Services	<u>1,834,300</u>	<u>1,676,300</u>	<u>1,545,400</u>

DEPARTMENT OF THE PROVINCIAL TREASURY

	2001-02 Budget Estimate \$	2000-01 Forecast \$	2000-01 Budget Estimate \$
Information Technology & Geomatics Services			
Appropriations provided for development, implementation and distribution of information technology and geomatics information systems and applications for the Division.			
Equipment	87,600	62,200	62,300
Materials, Supplies and Services	83,500	87,500	87,500
Professional and Contract Services	5,000	15,000	15,000
Salaries	451,700	352,300	459,400
Travel and Training	<u>31,600</u>	<u>35,000</u>	<u>35,000</u>
Total Information Technology & Geomatics Services	659,400	552,000	659,200
Property Assessment Services			
Appropriations provided for valuation of all real property in the Province and appraisal services to Government departments and agencies.			
Materials, Supplies and Services	6,100	6,000	6,000
Salaries	931,400	872,400	904,000
Travel and Training	<u>65,000</u>	<u>62,000</u>	<u>62,000</u>
Total Property Assessment Services	<u>1,002,500</u>	<u>940,400</u>	<u>972,000</u>
TOTAL TAXATION AND PROPERTY RECORDS	<u>5,872,300</u>	<u>5,445,900</u>	<u>5,500,900</u>
OFFICE OF THE COMPTROLLER			
Accounting			
Appropriations provided for the Comptrollership services to Government, some of which include maintenance of the Province's accounts, preparation of the Public Accounts, Federal/Provincial Claims preparation, auditing and monitoring of related revenues and expenditures and operating policy over the Province's Financial Information System.			
Administration	26,300	31,400	26,300
Equipment	43,700	3,800	5,700
Materials, Supplies and Services	375,500	130,500	119,900
Professional and Contract Services	70,700	218,100	204,600
Salaries	664,700	662,100	652,100
Travel and Training	<u>14,600</u>	<u>5,900</u>	<u>8,600</u>
Total Accounting	1,195,500	1,051,800	1,017,200

DEPARTMENT OF THE PROVINCIAL TREASURY

	2001-02 Budget Estimate \$	2000-01 Forecast \$	2000-01 Budget Estimate \$
Procurement			
Appropriations provided for the procurement of goods on behalf of departments and agencies to ensure a fair and competitive process is followed and goods are procured in an economical and timely manner.			
Administration	11,900	11,900	11,900
Equipment	6,200	3,900	14,900
Materials, Supplies and Services	2,700	4,700	4,700
Professional and Contract Services	2,000	1,000	4,000
Salaries	310,500	308,200	305,600
Travel and Training	<u>6,800</u>	<u>7,300</u>	<u>7,300</u>
Total Procurement	<u>340,100</u>	<u>337,000</u>	<u>348,400</u>
TOTAL OFFICE OF THE COMPTROLLER	<u>1,535,600</u>	<u>1,388,800</u>	<u>1,365,600</u>
INFORMATION SERVICES			
Document Publishing Centre			
Appropriations provided for the publishing of the statutes, regulations, Royal Gazette and all departmental reports, books, forms, documents and other papers required in the support of Government program and service delivery. In addition, mail and courier services are provided to all departments and agencies.			
Administration	939,000	926,000	926,000
Materials, Supplies and Services	480,900	611,200	629,400
Professional and Contract Services	50,000	50,000	50,000
Salaries	478,500	471,800	464,800
Travel and Training	<u>4,600</u>	<u>5,000</u>	<u>5,000</u>
Total Document Publishing Centre	1,953,000	2,064,000	2,075,200
Multimedia Services			
Appropriations provided for producing Island Focus as well as audio, video and text material, including graphics and photography, and the short-term loan and repair of all audio visual equipment for departments and agencies.			
Administration	14,700	14,700	14,700
Equipment	6,200	6,200	6,200
Materials, Supplies and Services	69,200	69,200	69,200
Professional & Contract Services	3,500	3,500	-
Salaries	636,000	638,400	575,500
Travel and Training	<u>26,900</u>	<u>24,500</u>	<u>28,500</u>
Total Multimedia Services	756,500	756,500	694,100

DEPARTMENT OF THE PROVINCIAL TREASURY

	2001-02 Budget Estimate \$	2000-01 Forecast \$	2000-01 Budget Estimate \$
Strategic Marketing and Design			
Appropriations provided for a range of supports to departments including: communications, marketing planning, advertising, graphic and document design, news conferences, text editing, promotional products, trade booth displays, corporate identity and distribution of government programs and services to the public, media, other provinces and government agencies through Island Information Services which also provides a bilingual telephone inquiry service.			
Administration	33,900	33,900	33,900
Equipment	-	6,000	6,000
Materials, Supplies and Services	77,500	66,000	86,000
Salaries	382,000	390,800	419,900
Travel and Training	<u>8,500</u>	<u>9,300</u>	<u>9,300</u>
Total Strategic Marketing and Design	501,900	506,000	555,100
Administration			
Appropriations provided for the administration of the Information Services Division.			
Administration	3,500	3,500	3,500
Equipment	1,400	12,700	12,700
Materials, Supplies and Services	1,100	1,100	1,100
Salaries	<u>285,100</u>	<u>321,300</u>	<u>378,400</u>
Administration	<u>291,100</u>	<u>338,600</u>	<u>395,700</u>
TOTAL INFORMATION SERVICES	<u>3,502,500</u>	<u>3,665,100</u>	<u>3,720,100</u>
ECONOMICS, STATISTICS AND FEDERAL FISCAL RELATIONS			
General			
Appropriations provided for policy advice on federal fiscal matters, including major transfers and tax issues, economic analysis and statistics.			
Administration	11,900	9,900	9,900
Equipment	3,500	5,500	5,500
Materials, Supplies and Services	2,800	6,000	2,800
Professional and Contract Services	50,500	72,300	50,500
Salaries	343,000	326,400	330,900
Travel and Training	<u>49,300</u>	<u>54,700</u>	<u>54,700</u>
Total General	<u>461,000</u>	<u>474,800</u>	<u>454,300</u>
TOTAL ECONOMICS, STATISTICS AND FEDERAL FISCAL RELATIONS	<u>461,000</u>	<u>474,800</u>	<u>454,300</u>

DEPARTMENT OF THE PROVINCIAL TREASURY

	2001-02 Budget Estimate \$	2000-01 Forecast \$	2000-01 Budget Estimate \$
INFORMATION TECHNOLOGY MANAGEMENT GROUP			
Administration			
Appropriations provided for the administration and administrative support of staff in the Division.			
Administration	30,800	21,800	5,100
Equipment	1,000	6,500	1,500
Materials, Supplies and Services	5,200	2,500	500
Salaries	475,100	250,400	186,100
Travel and Training	<u>141,800</u>	<u>25,000</u>	<u>6,500</u>
Total Administration	653,900	306,200	199,700
Information Systems Delivery			
Appropriations provided for the planning, development and implementation of new computerized information systems and the maintenance, enhancement and production support of existing systems in support of Government program and service delivery.			
Administration	16,500	24,600	21,000
Equipment	500	20,400	7,100
Materials, Supplies and Services	5,700	5,000	2,800
Professional and Contract Services	16,000	16,000	23,000
Salaries	1,397,500	1,173,400	1,159,000
Travel and Training	<u>19,900</u>	<u>56,800</u>	<u>28,300</u>
Total Information Systems Delivery	1,456,100	1,296,200	1,241,200
IT Operations			
Appropriations provided for the management and operation of mainframe computer, local area network, government e-mail, corporate computing platforms and technical support for Government employees utilizing technology in the delivery of programs and services.			
Administration	71,500	45,700	78,700
Equipment	5,300	79,200	4,700
Materials, Supplies and Services	902,300	1,248,000	1,405,500
Salaries	1,051,200	786,400	764,400
Travel and Training	<u>20,900</u>	<u>35,200</u>	<u>22,200</u>
Total IT Operations	2,051,200	2,194,500	2,275,500

DEPARTMENT OF THE PROVINCIAL TREASURY

	2001-02 Budget Estimate \$	2000-01 Forecast \$	2000-01 Budget Estimate \$
Telecommunications			
Appropriations provided to plan, operate and maintain Government's telecommunications infrastructure (eg. data communications, telephone and mobile communication systems).			
Administration	56,800	56,100	56,100
Equipment	14,300	29,500	29,500
Materials, Supplies and Services	527,800	29,500	29,500
Salaries	403,300	239,200	239,200
Travel and Training	<u>10,700</u>	<u>10,200</u>	<u>10,200</u>
Total Telecommunications	<u>1,012,900</u>	<u>364,500</u>	<u>364,500</u>
TOTAL INFORMATION TECHNOLOGY			
MANAGEMENT GROUP	<u>5,174,100</u>	<u>4,161,400</u>	<u>4,080,900</u>
TOTAL DEPARTMENT OF			
THE PROVINCIAL TREASURY	<u>18,609,200</u>	<u>17,021,900</u>	<u>17,027,400</u>

COUNCIL OF MARITIME PREMIERS

	2001-02 Budget <u>Estimate</u> \$	2000-01 <u>Forecast</u> \$	2000-01 Budget <u>Estimate</u> \$
COUNCIL OF MARITIME PREMIERS			
General			
Appropriations provided for funding of Prince Edward Island's share of the operating costs of the various agencies of the Council of Maritime Premiers, as listed below.			
Atlantic Provinces Education Foundation	16,200	16,200	16,200
Council of Maritime Premiers Secretariat	76,700	76,700	76,700
Maritime Municipal Training and Development Board	24,600	24,600	24,600
Maritime Provinces Higher Education Commission	50,800	50,800	50,800
Geomatics Board	<u>15,400</u>	<u>15,400</u>	<u>15,400</u>
Total General	<u>183,700</u>	<u>183,700</u>	<u>183,700</u>
 TOTAL COUNCIL OF MARITIME PREMIERS	 <u>183,700</u>	 <u>183,700</u>	 <u>183,700</u>

GENERAL GOVERNMENT

	2001-02 Budget Estimate \$	2000-01 Forecast \$	2000-01 Budget Estimate \$
MISCELLANEOUS GENERAL			
Appropriations provided for the Premier and Ministers' out-of-province travel, Cabinet, protocol gifts and other meeting expenses.			
Administration	130,000	130,000	130,000
Professional and Contract Services	35,900	35,900	35,900
Travel and Training	<u>95,900</u>	<u>95,900</u>	<u>95,900</u>
Total Miscellaneous General	<u>261,800</u>	<u>261,800</u>	<u>261,800</u>
GRANTS			
Appropriations provided for miscellaneous grants, Grants in-lieu-of Property Tax, and grants to racetracks programs.			
Eastern Premiers Secretariat	5,100	5,100	5,100
Grants for Relief from Property Tax	776,000	776,000	776,000
Grant to Charlottetown Driving Park	725,000	725,000	725,000
Grant to Prince County Horsemen's Association ..	85,000	85,000	85,000
Miscellaneous Grants	<u>348,600</u>	<u>348,600</u>	<u>348,600</u>
Total Grants	<u>1,939,700</u>	<u>1,939,700</u>	<u>1,939,700</u>
GOVERNMENT INSURANCE PROGRAM			
Appropriations provided for insurance premiums to self-insurance fund and outside insurers, self-retained losses assumed by government and for risk management consultant. The program provides insurance to all Government departments, most crown corporations, agencies and commissions.			
Administration	868,400	825,700	825,700
Total Government Insurance Program	<u>868,400</u>	<u>825,700</u>	<u>825,700</u>
MUNICIPAL GRANTS			
Appropriations provided for additional funding to the Cities of Charlottetown and Summerside to carry out required road maintenance and repairs and grants in-lieu-of property taxes.			
Grants	—	1,317,800	1,317,800
Total Municipal Grants	<u>—</u>	<u>1,317,800</u>	<u>1,317,800</u>
SALARY NEGOTIATIONS			
Appropriations provided for projected salary negotiations within the public service.			
Salaries	9,536,500	1,348,500	48,400
Total Salary Negotiations	<u>9,536,500</u>	<u>1,348,500</u>	<u>48,400</u>

GENERAL GOVERNMENT

	2001-02 Budget <u>Estimate</u> \$	2000-01 <u>Forecast</u> \$	2000-01 Budget <u>Estimate</u> \$
CONTINGENCY FUND			
Appropriations provided for provincial government funding of unforeseen program requirements.			
Grants	<u>4,500,000</u>	<u>2,700,000</u>	<u>2,700,000</u>
Total Contingency Fund	<u>4,500,000</u>	<u>2,700,000</u>	<u>2,700,000</u>
 TOTAL GENERAL GOVERNMENT	 <u>17,106,400</u>	 <u>8,393,500</u>	 <u>7,093,400</u>

INTEREST CHARGES ON DEBT

	2001-02 Budget Estimate \$	2000-01 Forecast \$	2000-01 Budget Estimate \$
INTEREST CHARGES ON DEBT			
INTEREST			
Appropriations provided for the funding of interest costs associated with monies borrowed by way of the issuance of Provincial Debentures, Provincial Deposit Receipts, Treasury Notes, as well as borrowings through the use of bank lines of credit and loans from the Federal Government and Canada Pension Plan.			
Debentures	100,009,100	98,187,000	98,500,000
Provincial Deposit Receipts	2,280,000	2,773,000	3,000,000
Bank Loans and Treasury Notes	4,204,000	4,224,000	4,543,000
Federal Loans	<u>238,600</u>	<u>300,000</u>	<u>300,000</u>
Total Interest	<u>106,731,700</u>	<u>105,484,000</u>	<u>106,343,000</u>
AMORTIZATION OF DEBENTURE DISCOUNT			
Annual provision required in order to write-up over the term of the debenture the costs associated with debentures issued at a discount.			
Amortization of Debenture Discount	<u>600,000</u>	<u>565,000</u>	<u>561,000</u>
Total Amortization of Debenture Discount	<u>600,000</u>	<u>565,000</u>	<u>561,000</u>
CONSOLIDATED INTEREST CHARGES ON DEBT	<u>107,331,700</u>	<u>106,049,000</u>	<u>106,904,000</u>
INTEREST ON INTERNAL FUNDS			
Interest charges allocated to Internal Funds equivalent to overnight call loan.			
Internal Funds	<u>1,640,000</u>	<u>1,692,100</u>	<u>1,566,000</u>
Total Interest on Internal Funds	<u>1,640,000</u>	<u>1,692,100</u>	<u>1,566,000</u>
TOTAL INTEREST CHARGES ON DEBT	<u>108,971,700</u>	<u>107,741,100</u>	<u>108,470,000</u>

INTERMINISTERIAL WOMEN'S SECRETARIAT

2001-02 Budget Estimate \$	2000-01 Forecast \$	2000-01 Budget Estimate \$
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INTERMINISTERIAL WOMEN'S SECRETARIAT

Appropriations provided to support the functions of the Secretariat and the Advisory Council on the Status of Women.

Administration	1,000	1,000	1,000
Materials, Supplies and Services	500	500	500
Professional and Contract Services	18,500	19,000	19,000
Salaries	114,500	113,000	117,400
Travel and Training	6,000	7,000	6,000
Grants	<u>199,700</u>	<u>199,700</u>	<u>199,700</u>
Total Interministerial Women's Secretariat	<u>340,200</u>	<u>340,200</u>	<u>343,600</u>
TOTAL INTERMINISTERIAL WOMEN'S SECRETARIAT ...	<u>340,200</u>	<u>340,200</u>	<u>343,600</u>

P.E.I. LENDING AGENCY

	2001-02 Budget Estimate \$	2000-01 Forecast \$	2000-01 Budget Estimate \$
P.E.I. LENDING AGENCY			
General			
Appropriations provided for loans to island businesses engaged in agriculture, aquaculture, fisheries, information-based business, independent business, manufacturing/processing and tourism.			
Administration	143,900	143,900	143,900
Equipment	15,000	15,000	15,000
Materials, Supplies and Services	24,200	24,200	24,200
Professional and Contract Services	50,000	32,100	40,000
Salaries	800,400	786,800	786,800
Travel and Training	49,600	31,300	31,300
Net - Lending Operations	<u>(299,200)</u>	<u>(246,900)</u>	<u>(246,900)</u>
Total General	<u>783,900</u>	<u>786,400</u>	<u>794,300</u>
 TOTAL P.E.I. LENDING AGENCY	 <u>783,900</u>	 <u>786,400</u>	 <u>794,300</u>

MINISTRY OF FISHERIES, AQUACULTURE AND ENVIRONMENT

HON. J. CHESTER GILLAN
Minister

LEWIS P. CREED
Deputy Minister

The mandate of the Ministry is to contribute to sustainable economic and community development throughout Prince Edward Island by promoting stewardship of our environment and natural resources and by promoting the development and operation of successful fishing and aquaculture businesses.

SUMMARY OF EXPENDITURE AND RELATED REVENUE

	2001-02 Budget <u>Estimate</u> \$	2000-01 <u>Forecast</u> \$	2000-01 Budget <u>Estimate</u> \$
Department of Fisheries, Aquaculture and Environment . . .	<u>7,950,000</u>	<u>8,124,200</u>	<u>7,615,600</u>
Gross Expenditure	7,950,000	8,124,200	7,615,600
Gross Revenue	<u>931,300</u>	<u>1,234,400</u>	<u>949,200</u>
Net Ministry Expenditure	<u>7,018,700</u>	<u>6,889,800</u>	<u>6,666,400</u>

FISHERIES, AQUACULTURE AND ENVIRONMENT

	2001-02 Budget <u>Estimate</u> \$	2000-01 <u>Forecast</u> \$	2000-01 Budget <u>Estimate</u> \$
DEPARTMENT MANAGEMENT	238,400	243,700	251,600
POLLUTION PREVENTION	1,245,800	1,193,500	1,273,700
WATER RESOURCES	1,490,400	1,826,900	1,255,100
FISH AND WILDLIFE	1,417,800	1,433,600	1,401,900
ADMINISTRATION	444,800	433,600	459,600
CORPORATE SERVICES	754,900	732,600	696,000
FISHERIES AND AQUACULTURE	<u>2,357,900</u>	<u>2,260,300</u>	<u>2,277,700</u>
 TOTAL DEPARTMENT OF FISHERIES, AQUACULTURE AND ENVIRONMENT	 <u>7,950,000</u>	 <u>8,124,200</u>	 <u>7,615,600</u>

DEPARTMENT OF FISHERIES, AQUACULTURE AND ENVIRONMENT

	2001-02 Budget <u>Estimate</u> \$	2000-01 <u>Forecast</u> \$	2000-01 Budget <u>Estimate</u> \$
DEPARTMENT MANAGEMENT			
Department Management			
Appropriations provided for the operation of the Minister's and the Deputy Minister's offices and other administrative functions of the Department.			
Administration	8,900	8,900	8,900
Equipment	-	500	-
Materials, Supplies and Services	1,000	2,500	1,000
Professional and Contract Services	2,000	2,000	2,000
Salaries	186,200	181,900	179,000
Travel and Training	31,000	40,500	48,400
Grants	<u>9,300</u>	<u>7,400</u>	<u>12,300</u>
Total Department Management	<u>238,400</u>	<u>243,700</u>	<u>251,600</u>
TOTAL DEPARTMENT MANAGEMENT	<u>238,400</u>	<u>243,700</u>	<u>251,600</u>
POLLUTION PREVENTION			
Administration			
Appropriations provided for Division management, administrative support, administration and the Environmental Advisory Committee.			
Administration	22,900	34,200	22,900
Equipment	1,800	3,300	2,800
Materials, Supplies and Services	3,000	2,500	3,000
Salaries	244,900	244,800	240,200
Travel and Training	<u>19,100</u>	<u>19,800</u>	<u>19,300</u>
Total Administration	291,700	304,600	288,200
Air and Hazardous Materials			
Appropriations provided to conduct air quality monitoring, petroleum storage tank management, carry out inspections and respond to spill reports, public complaints and general information requests.			
Administration	1,800	6,200	1,800
Equipment	51,000	75,000	67,500
Materials, Supplies and Services	35,100	37,300	37,600
Professional and Contract Services	46,200	26,000	56,200
Salaries	350,900	336,500	334,000
Travel and Training	53,600	51,000	53,900
Grants	<u>3,500</u>	<u>3,500</u>	<u>3,500</u>
Total Air and Hazardous Materials	542,100	535,500	554,500

DEPARTMENT OF FISHERIES, AQUACULTURE AND ENVIRONMENT

	2001-02 Budget <u>Estimate</u> \$	2000-01 <u>Forecast</u> \$	2000-01 Budget <u>Estimate</u> \$
Pollution Prevention			
Appropriations provided to carry out pollution prevention activities, including development of educational materials, advancement of waste reduction activities, promotion of environmental industries, control of unsightly properties and participation in national pollution prevention initiatives.			
Administration	7,500	5,000	7,500
Equipment	7,700	11,000	10,000
Materials, Supplies and Services	38,000	30,000	46,000
Professional and Contract Services	57,000	38,700	64,000
Salaries	218,500	198,500	216,400
Travel and Training	45,800	47,200	47,100
Grants	<u>37,500</u>	<u>23,000</u>	<u>40,000</u>
Total Pollution Prevention	<u>412,000</u>	<u>353,400</u>	<u>431,000</u>
TOTAL POLLUTION PREVENTION	<u>1,245,800</u>	<u>1,193,500</u>	<u>1,273,700</u>
WATER RESOURCES			
Administration			
Appropriations provided for Division management and to fund the provincial portion of the Federal/Provincial Water Annex Agreement.			
Administration	20,000	27,200	20,000
Equipment	3,300	7,100	2,000
Materials, Supplies and Services	26,100	4,600	6,600
Professional and Contract Services	39,600	45,000	52,100
Salaries	174,200	150,600	179,400
Travel and Training	<u>4,100</u>	<u>6,300</u>	<u>4,200</u>
Total Administration	267,300	240,800	264,300
Rivers and Estuaries			
Appropriations provided to administer water quality monitoring programs and carry out estuary water quality investigations and to administer the Provincial Shore Zones Sand Removal Program and the Watercourse Alteration Program.			
Administration	900	100	900
Equipment	200	600	1,000
Materials, Supplies and Services	3,400	4,900	3,400
Salaries	232,900	207,900	238,900
Travel and Training	<u>21,200</u>	<u>22,500</u>	<u>21,000</u>
Total Rivers and Estuaries	258,600	236,000	265,200

DEPARTMENT OF FISHERIES, AQUACULTURE AND ENVIRONMENT

	2001-02 Budget <u>Estimate</u> \$	2000-01 Forecast <u>Estimate</u> \$	2000-01 Budget <u>Estimate</u> \$
Groundwater			
Appropriations provided to administer the Water Well Program, the Groundwater Quality Certification and Assessment Programs and to carry out groundwater quality investigations.			
Administration	-	300	-
Equipment	900	100	-
Materials, Supplies and Services	3,600	2,800	3,600
Professional and Contract Services	8,900	7,300	8,900
Salaries	288,200	214,400	200,900
Travel and Training	28,200	38,100	24,400
Grants	<u>-</u>	<u>513,500</u>	<u>-</u>
Total Groundwater	329,800	776,500	237,800
Engineering and Utilities			
Appropriations provided for a range of services and programs relating to sewer and water servicing including issuance of certificates of approval for new installations, overseeing government-owned utility operations, wastewater monitoring, complaint investigation and technical assessment.			
Administration	-	700	-
Equipment	2,300	1,300	2,300
Materials, Supplies and Services	27,400	27,300	27,400
Professional and Contract Services	50,000	-	-
Salaries	112,500	105,200	111,500
Travel and Training	7,500	12,400	7,300
Grants	<u>-</u>	<u>7,000</u>	<u>10,000</u>
Total Engineering and Utilities	199,700	153,900	158,500
Microbiology Lab			
Appropriations provided for the microbiological analyses of water, wastewater and food products.			
Administration	-	200	-
Equipment	-	200	-
Materials, Supplies and Services	29,500	36,500	22,900
Professional and Contract Services	600	-	600
Salaries	208,800	186,700	141,700
Travel and Training	<u>800</u>	<u>1,400</u>	<u>800</u>
Total Microbiology Lab	239,700	225,000	166,000
Shellfish Program			
Appropriations provided to carry out an ongoing monitoring program in shellfish growing areas.			
Materials, Supplies and Services	5,000	7,300	5,000
Salaries	46,800	47,300	46,400
Travel and Training	<u>7,600</u>	<u>7,700</u>	<u>7,000</u>
Total Shellfish Program	59,400	62,300	58,400

DEPARTMENT OF FISHERIES, AQUACULTURE AND ENVIRONMENT

	2001-02 Budget Estimate \$	2000-01 Forecast \$	2000-01 Budget Estimate \$
Pesticide Monitoring Program			
Appropriations provided to carry out pesticide monitoring of groundwater and surface water resources.			
Materials, Supplies and Services	3,000	3,000	3,000
Professional and Contract Services	<u>16,800</u>	<u>16,800</u>	<u>16,800</u>
Total Pesticide Monitoring Program	19,800	19,800	19,800
Chemistry Lab			
Appropriations provided for the chemical analyses of water, wastewater and food products.			
Administration	-	300	-
Equipment	-	100	-
Materials, Supplies and Services	19,800	24,200	15,400
Professional and Contract Services	2,100	10,800	2,100
Salaries	93,600	76,100	67,000
Travel and Training	<u>600</u>	<u>1,100</u>	<u>600</u>
Total Chemistry Lab	<u>116,100</u>	<u>112,600</u>	<u>85,100</u>
TOTAL WATER RESOURCES	<u>1,490,400</u>	<u>1,826,900</u>	<u>1,255,100</u>
FISH AND WILDLIFE			
Administration			
Appropriations provided for division management and for the management and administration of various programs designed to conserve, protect and enhance the Province's fish and wildlife resources.			
Administration	46,500	52,500	40,100
Equipment	3,700	8,200	8,000
Materials, Supplies and Services	30,200	39,600	28,800
Professional and Contract Services	141,600	164,500	147,000
Salaries	411,300	372,700	384,200
Travel and Training	68,800	74,900	67,800
Grants	<u>152,000</u>	<u>152,000</u>	<u>152,000</u>
Total Administration	854,100	864,400	827,900
Wetland Management			
Appropriations provided to develop and administer long-term protection and management of wetland resources.			
Professional and Contract Services	102,900	122,200	102,900
Salaries	<u>51,200</u>	<u>46,400</u>	<u>50,500</u>
Total Wetland Management	154,100	168,600	153,400

DEPARTMENT OF FISHERIES, AQUACULTURE AND ENVIRONMENT

	2001-02 Budget Estimate \$	2000-01 Forecast \$	2000-01 Budget Estimate \$
Habitat Protection and Enhancement			
Appropriations provided for the technical and financial support to organizations involved in habitat protection and enhancement initiatives.			
Administration	7,200	8,200	7,200
Equipment	4,000	600	4,000
Materials, Supplies and Services	4,100	4,100	5,600
Salaries	193,000	175,800	187,500
Travel and Training	28,600	25,900	29,400
Grants	<u>172,700</u>	<u>186,000</u>	<u>186,900</u>
Total Habitat Protection and Enhancement	<u>409,600</u>	<u>400,600</u>	<u>420,600</u>
TOTAL FISH AND WILDLIFE	<u>1,417,800</u>	<u>1,433,600</u>	<u>1,401,900</u>
ADMINISTRATION			
General			
Appropriations provided for the operation of department centralized administrative functions including finance, administrative services, information technology and human resource management.			
Administration	45,200	50,900	44,500
Equipment	7,800	7,700	7,800
Materials, Supplies and Services	15,000	24,000	15,000
Professional and Contract Services	-	-	4,300
Salaries	367,900	344,000	376,000
Travel and Training	<u>8,900</u>	<u>7,000</u>	<u>12,000</u>
Total General	<u>444,800</u>	<u>433,600</u>	<u>459,600</u>
TOTAL ADMINISTRATION	<u>444,800</u>	<u>433,600</u>	<u>459,600</u>
CORPORATE SERVICES			
Investigation and Enforcement			
Appropriations provided to carry out investigations and enforcement pursuant to the <i>Environmental Protection Act</i> and Regulations.			
Administration	13,200	18,700	13,200
Equipment	2,300	11,600	4,600
Materials, Supplies and Services	12,300	12,700	12,300
Professional and Contract Services	-	500	-
Salaries	365,300	380,600	359,400
Travel and Training	<u>99,200</u>	<u>102,800</u>	<u>66,200</u>
Total Investigation and Enforcement	<u>492,300</u>	<u>526,900</u>	<u>455,700</u>

DEPARTMENT OF FISHERIES, AQUACULTURE AND ENVIRONMENT

	2001-02 Budget Estimate \$	2000-01 Forecast \$	2000-01 Budget Estimate \$
Corporate Services			
Appropriations to provide policy development and planning for the Department; liaison with the Canadian Council of Ministers of the Environment regarding national environmental issues; and special projects.			
Administration	4,800	4,600	4,800
Equipment	-	1,000	-
Materials, Supplies and Services	4,000	3,400	4,000
Salaries	244,600	185,400	221,500
Travel and Training	<u>9,200</u>	<u>11,300</u>	<u>10,000</u>
Total Corporate Services	<u>262,600</u>	<u>205,700</u>	<u>240,300</u>
TOTAL CORPORATE SERVICES	<u>754,900</u>	<u>732,600</u>	<u>696,000</u>
 FISHERIES AND AQUACULTURE			
Division Management			
Appropriations provided for the management of the Fisheries and Aquaculture Division.			
Administration	28,900	33,900	33,900
Materials, Supplies and Services	1,800	1,800	1,800
Professional and Contract Services	15,000	15,900	15,000
Salaries	159,600	124,600	159,400
Travel and Training	4,800	5,200	5,200
Grants	<u>214,400</u>	<u>214,400</u>	<u>214,400</u>
Total Division Management	424,500	395,800	429,700
 Services			
Appropriations provided for services to fishermen and processors in the areas of fish inspection, fish quality, training and maintenance of provincial shore facilities.			
Administration	3,500	3,300	3,500
Equipment	4,800	4,600	6,500
Materials, Supplies and Services	50,000	93,900	50,000
Professional and Contract Services	7,100	5,000	7,100
Salaries	98,600	97,900	97,500
Travel and Training	26,800	25,000	25,000
Grants	<u>51,500</u>	<u>33,500</u>	<u>51,500</u>
Total Services	242,300	263,200	241,100

DEPARTMENT OF FISHERIES, AQUACULTURE AND ENVIRONMENT

	2001-02 Budget Estimate \$	2000-01 Forecast \$	2000-01 Budget Estimate \$
Marine Fisheries			
Appropriations provided for the Marine Fisheries Development Section to provide for provincial advocacy on behalf of the Prince Edward Island fishing industry, species research, statistical coordination and analysis related to fisheries management, technology advancement and assistance for new opportunities in harvesting and processing.			
Administration	700	1,400	700
Equipment	700	700	700
Materials, Supplies and Services	34,300	48,000	34,300
Professional and Contract Services	80,000	148,000	135,000
Salaries	296,400	231,100	289,100
Travel and Training	47,300	80,100	42,500
Grants	<u>91,400</u>	<u>77,900</u>	<u>91,400</u>
Total Marine Fisheries	550,800	565,200	593,700
Aquaculture			
Appropriations provided to manage and carry out programs to develop shellfish and finfish aquaculture and to encourage the development of new aquaculture species.			
Administration	5,000	5,300	5,000
Equipment	20,000	20,000	20,000
Materials, Supplies and Services	43,800	50,200	43,800
Professional and Contract Services	95,000	31,400	25,000
Salaries	410,100	380,200	354,400
Travel and Training	41,400	49,000	40,000
Grants	<u>525,000</u>	<u>520,000</u>	<u>525,000</u>
Total Aquaculture	<u>1,140,300</u>	<u>1,036,100</u>	<u>1,013,200</u>
TOTAL FISHERIES AND AQUACULTURE	<u>2,357,900</u>	<u>2,280,300</u>	<u>2,277,700</u>
TOTAL DEPARTMENT OF FISHERIES, AQUACULTURE AND ENVIRONMENT	<u>7,950,000</u>	<u>8,124,200</u>	<u>7,615,600</u>

MINISTRY OF TRANSPORTATION AND PUBLIC WORKS

HON. DON MACKINNON
Minister

TOM HARLAND, P.Eng.
Deputy Minister

The mandate of the Ministry is to provide policy advice to the Government on all matters related to transportation and public works; construct and maintain, within available financial resources a safe, affordable, efficient and environmentally sustainable road system for the movement of people and goods within the Province; and provide services to other government departments in the areas of building construction, crown land management, building maintenance, accommodations and the provincial waste management system.

SUMMARY OF EXPENDITURE AND RELATED REVENUE

	2001-02 Budget Estimate \$	2000-01 Forecast \$	2000-01 Budget Estimate \$
Department of Transportation and Public Works	<u>70,300,100</u>	<u>73,216,000</u>	<u>66,298,800</u>
Gross Expenditure	70,300,100	73,216,000	66,298,800
Gross Revenue	<u>15,493,800</u>	<u>15,777,200</u>	<u>15,229,800</u>
Net Ministry Expenditure	<u>54,806,300</u>	<u>57,438,800</u>	<u>51,069,000</u>

TRANSPORTATION AND PUBLIC WORKS

	2001-02 Budget Estimate \$	2000-01 Forecast \$	2000-01 Budget Estimate \$
DEPARTMENTAL MANAGEMENT	1,452,300	1,555,400	1,398,200
HIGHWAY SAFETY OPERATIONS	2,234,400	2,010,200	2,253,800
ENVIRONMENTAL MANAGEMENT	405,500	447,100	407,500
HIGHWAY MAINTENANCE OPERATIONS	38,328,000	39,981,100	35,466,600
PUBLIC WORKS OPERATIONS	14,738,300	16,016,700	13,816,500
CAPITAL PROJECT DIVISION	8,813,200	8,502,600	8,684,500
PLANNING, DEVELOPMENT AND BUILDING			
CONSTRUCTION	1,019,200	1,411,900	980,700
PROVINCIAL WASTE MANAGEMENT	<u>3,309,200</u>	<u>3,291,000</u>	<u>3,291,000</u>
TOTAL DEPARTMENT OF TRANSPORTATION AND PUBLIC WORKS	<u>70,300,100</u>	<u>73,216,000</u>	<u>66,298,800</u>

DEPARTMENT OF TRANSPORTATION AND PUBLIC WORKS

	2001-02 Budget Estimate \$	2000-01 Forecast \$	2000-01 Budget Estimate \$
DEPARTMENTAL MANAGEMENT			
Executive Office			
Appropriations provided for the operation of the Minister's and the Deputy Minister's offices and support staff.			
Administration	22,300	35,900	7,300
Equipment	1,100	2,000	2,000
Materials, Supplies and Services	17,100	17,000	17,000
Salaries	234,500	230,500	218,000
Travel and Training	<u>32,000</u>	<u>42,900</u>	<u>25,000</u>
Total Executive Office	307,000	328,300	269,300
Director's Office - Finance, Human Resources and Operations			
Appropriations provided for the operation of the Director's Office.			
Administration	14,100	15,400	6,100
Equipment	1,200	2,000	2,000
Materials, Supplies and Services	500	500	500
Professional and Contract Services	35,300	32,000	40,000
Salaries	243,700	260,000	237,800
Travel and Training	<u>4,800</u>	<u>14,000</u>	<u>5,000</u>
Total Director's Office - Finance, Human Resources and Operations	299,600	323,900	291,400
Finance Section			
Appropriations provided for the operation of the Finance Section including the Manager, support staff and related support costs.			
Administration	22,100	21,100	25,000
Equipment	2,400	3,200	3,200
Materials, Supplies and Services	7,300	7,800	7,300
Salaries	285,200	258,400	283,200
Travel and Training	<u>4,500</u>	<u>3,500</u>	<u>1,500</u>
Total Finance Section	321,500	294,000	320,200
Human Resources Section			
Appropriations provided for the operation of the Human Resources Section including the Manager, support staff and related support costs.			
Administration	5,100	5,100	5,100
Equipment	200	2,200	1,100
Materials, Supplies and Services	2,400	500	2,400
Professional and Contract Services	134,700	210,000	133,700
Salaries	371,500	380,900	364,500
Travel and Training	<u>10,300</u>	<u>10,500</u>	<u>10,500</u>
Total Human Resources Section:	524,200	609,200	517,300
TOTAL DEPARTMENTAL MANAGEMENT	<u>1,452,300</u>	<u>1,555,400</u>	<u>1,398,200</u>

DEPARTMENT OF TRANSPORTATION AND PUBLIC WORKS

	2001-02 Budget <u>Estimate</u> \$	2000-01 <u>Forecast</u> \$	2000-01 Budget <u>Estimate</u> \$
HIGHWAY SAFETY OPERATIONS			
Highway Registration and Safety			
Appropriations provided for the administration and enforcement of the <i>Highway Traffic Act</i> and the promotion of safety on the highways.			
Administration	87,000	84,800	87,300
Equipment	45,000	36,300	56,300
Materials, Supplies and Services	151,100	175,400	129,800
Professional and Contract Services	266,100	51,200	264,200
Salaries	1,067,800	1,060,900	1,138,400
Travel and Training	<u>54,500</u>	<u>42,100</u>	<u>56,200</u>
Total Highway Registration and Safety	1,671,500	1,450,700	1,732,200
Highway Scales			
Appropriations provided for the enforcement of highway weight regulations under the <i>Road Act</i> .			
Administration	9,800	9,700	9,700
Equipment	63,400	44,000	63,000
Materials, Supplies and Services	23,600	23,500	23,500
Professional and Contract Services	9,800	9,700	9,700
Salaries	433,700	450,000	393,100
Travel and Training	<u>22,600</u>	<u>22,600</u>	<u>22,600</u>
Total Highway Scales	<u>562,900</u>	<u>559,500</u>	<u>521,600</u>
TOTAL HIGHWAY SAFETY OPERATIONS	<u>2,234,400</u>	<u>2,010,200</u>	<u>2,253,800</u>
ENVIRONMENTAL MANAGEMENT			
General			
Appropriations provided for staff and related services in providing environmental services to department operations.			
Administration	7,500	9,000	5,000
Equipment	8,600	7,000	10,000
Materials, Supplies and Services	4,500	6,500	3,700
Professional and Contract Services	23,100	77,000	22,000
Salaries	325,600	306,700	330,100
Travel and Training	<u>36,200</u>	<u>40,900</u>	<u>36,700</u>
Total General	<u>405,500</u>	<u>447,100</u>	<u>407,500</u>
TOTAL ENVIRONMENTAL MANAGEMENT	<u>405,500</u>	<u>447,100</u>	<u>407,500</u>

DEPARTMENT OF TRANSPORTATION AND PUBLIC WORKS

	2001-02 Budget Estimate \$	2000-01 Forecast \$	2000-01 Budget Estimate \$
HIGHWAY MAINTENANCE OPERATIONS			
Highway Maintenance Administration			
Appropriations provided for the administration and supervision of the highway maintenance functions.			
Administration	14,800	10,300	4,300
Equipment	3,000	1,700	1,400
Materials, Supplies and Services	21,000	4,100	600
Professional and Contract Services	100,700	100,000	100,000
Salaries	264,000	207,600	207,600
Travel and Training	22,900	25,200	13,200
Grants	<u>80,600</u>	<u>80,600</u>	<u>80,600</u>
Total Highway Maintenance Administration	507,000	429,500	407,700
Provincial Highway Maintenance Operations			
Appropriations provided for the staffing, materials, equipment and services for the repair, maintenance, contracted snow removal and sanding of provincial roads.			
Administration	135,000	128,200	28,200
Equipment	14,500	7,000	6,500
Materials, Supplies and Services	8,722,300	8,919,000	7,766,700
Professional and Contract Services	6,670,900	6,598,200	6,281,500
Salaries	9,185,000	10,276,600	8,751,200
Travel and Training	<u>319,200</u>	<u>398,900</u>	<u>212,000</u>
Total Provincial Highway Maintenance Operations	25,046,900	26,327,900	23,046,100
Mechanical Operations			
Appropriations provided for the operational costs of the government garages to supply equipment support to the highway maintenance operations.			
Administration	179,600	182,100	171,700
Equipment	68,500	85,200	64,200
Materials, Supplies and Services	2,900,200	3,142,200	2,360,600
Professional and Contract Services	41,700	65,000	60,000
Salaries	7,203,200	7,198,100	7,014,200
Travel and Training	<u>68,000</u>	<u>116,000</u>	<u>45,300</u>
Total Mechanical Operations	10,461,200	10,788,600	9,716,000
Bridge Maintenance			
Appropriations provided for staffing, materials, equipment and services to maintain small bridges.			
Administration	-	4,000	-
Materials, Supplies and Services	136,300	173,300	135,900
Professional and Contract Services	1,278,900	1,275,000	1,270,000
Salaries	554,700	500,900	550,900
Travel and Training	<u>6,000</u>	<u>20,500</u>	<u>6,000</u>
Total Bridge Maintenance	1,975,900	1,973,700	1,962,800

DEPARTMENT OF TRANSPORTATION AND PUBLIC WORKS

	2001-02 Budget Estimate \$	2000-01 Forecast \$	2000-01 Budget Estimate \$
Confederation Trail Maintenance			
Appropriations provided for staffing, materials and services to maintain the Confederation Trail System.			
Administration	-	9,500	-
Materials, Supplies and Services	50,400	77,500	49,200
Professional and Contract Services	-	25,000	-
Salaries	265,800	304,400	264,000
Travel and Training	<u>20,800</u>	<u>45,000</u>	<u>20,800</u>
Total Confederation Trail Maintenance	<u>337,000</u>	<u>461,400</u>	<u>334,000</u>
TOTAL HIGHWAY MAINTENANCE OPERATIONS	<u>38,328,000</u>	<u>39,981,100</u>	<u>35,466,600</u>
PUBLIC WORKS OPERATIONS			
Public Works Operations - Administration			
Appropriations provided for division staffing, materials and travel for administrative, supervisory and trades staff in building maintenance and accommodations.			
Administration	8,700	15,000	8,600
Equipment	27,400	30,000	28,000
Materials, Supplies and Services	239,600	191,000	180,400
Professional and Contract Services	2,301,000	2,220,000	2,285,000
Salaries	892,300	547,300	895,200
Travel and Training	<u>45,700</u>	<u>36,000</u>	<u>46,200</u>
Total Public Works Operations - Administration ..	<u>3,514,700</u>	<u>3,039,300</u>	<u>3,443,400</u>
Direct Building Maintenance			
Appropriations provided for regular maintenance, janitorial services, light, power and water to provincial government buildings.			
Administration	943,300	803,200	827,300
Equipment	12,500	24,600	12,400
Materials, Supplies and Services	2,838,900	2,246,100	2,294,100
Professional and Contract Services	510,200	736,800	507,500
Salaries	1,215,200	1,455,100	1,198,000
Travel and Training	<u>9,500</u>	<u>13,500</u>	<u>9,500</u>
Total Direct Building Maintenance	<u>5,529,600</u>	<u>5,279,300</u>	<u>4,848,800</u>

DEPARTMENT OF TRANSPORTATION AND PUBLIC WORKS

	2001-02 Budget <u>Estimate</u> \$	2000-01 <u>Forecast</u> \$	2000-01 Budget <u>Estimate</u> \$
Accommodations			
Appropriations provided for lease and rental costs, janitorial services, light, power and water costs for leased accommodations.			
Administration	3,893,900	5,775,800	3,811,300
Materials, Supplies and Services	593,200	578,200	511,000
Professional and Contract Services	207,000	186,500	206,600
Salaries	<u>30,200</u>	<u>31,500</u>	<u>30,000</u>
Total Accommodations	4,724,300	6,572,000	4,558,900
Properties			
Appropriations provided for the management of Provincial Lands.			
Administration	85,700	115,100	85,600
Equipment	12,200	6,800	16,800
Materials, Supplies and Services	26,100	185,500	33,500
Professional and Contract Services	60,900	38,400	60,400
Salaries	748,800	738,000	732,300
Travel and Training	<u>36,000</u>	<u>42,300</u>	<u>36,800</u>
Total Properties	969,700	1,126,100	965,400
TOTAL PUBLIC WORKS OPERATIONS	14,738,300	16,016,700	13,816,500
CAPITAL PROJECT DIVISION			
Traffic Operations			
Appropriations provided for staffing, materials, equipment and services for highway signage, pavement line markings, traffic control lights and illumination.			
Administration	9,500	12,200	4,500
Equipment	12,700	16,900	12,700
Materials, Supplies and Services	1,140,800	1,137,300	1,106,000
Professional and Contract Services	61,100	56,600	65,600
Salaries	1,086,100	1,102,600	1,049,200
Travel and Training	<u>45,800</u>	<u>59,500</u>	<u>45,900</u>
Total Traffic Operations	2,356,000	2,385,100	2,283,900
Capital Projects Administration			
Appropriations provided for the office of the Chief Engineer for administration and supervisory staff of the highway capital projects.			
Administration	98,800	86,500	85,300
Equipment	170,700	249,300	170,200
Materials, Supplies and Services	139,400	133,000	123,500
Professional and Contract Services	114,700	170,000	114,000
Salaries	3,039,200	2,778,200	3,022,700
Travel and Training	<u>228,300</u>	<u>197,700</u>	<u>250,300</u>
Total Capital Projects Administration	3,791,100	3,614,700	3,766,000

DEPARTMENT OF TRANSPORTATION AND PUBLIC WORKS

	2001-02 Budget <u>Estimate</u> \$	2000-01 <u>Forecast</u> \$	2000-01 Budget <u>Estimate</u> \$
Engineering Services			
Appropriations provided for staff and related services in providing engineering and survey services to the highway maintenance and construction operations.			
Administration	13,200	18,900	13,200
Equipment	46,900	39,600	47,600
Materials, Supplies and Services	64,800	59,200	59,500
Professional and Contract Services	102,700	72,600	80,000
Salaries	771,000	731,500	765,200
Travel and Training	51,300	56,300	52,400
Grants	<u>20,000</u>	<u>16,000</u>	<u>20,000</u>
Total Engineering Services	1,069,900	994,100	1,037,900
Design			
Appropriations provided for staffing, materials and travel for design.			
Administration	4,000	3,500	2,800
Equipment	22,800	32,200	36,400
Materials, Supplies and Services	29,900	12,000	31,000
Professional and Contract Services	41,200	16,500	40,900
Salaries	261,000	233,400	259,200
Travel and Training	<u>19,300</u>	<u>5,200</u>	<u>20,500</u>
Total Design	378,200	302,800	390,800
Materials Testing Lab			
Appropriations provided for salaries and related support costs for the material testing and quality assurance maintenance and construction for operations.			
Administration	22,800	30,700	22,600
Equipment	22,100	58,400	23,000
Materials, Supplies and Services	37,600	45,500	17,500
Professional and Contract Services	5,000	5,000	5,000
Salaries	1,071,000	999,100	1,034,700
Travel and Training	<u>59,500</u>	<u>67,200</u>	<u>103,100</u>
Total Materials Testing Lab	<u>1,218,000</u>	<u>1,205,900</u>	<u>1,205,900</u>
TOTAL CAPITAL PROJECT DIVISION	<u>8,813,200</u>	<u>8,502,600</u>	<u>8,684,500</u>

DEPARTMENT OF TRANSPORTATION AND PUBLIC WORKS

	2001-02 Budget <u>Estimate</u> \$	2000-01 <u>Forecast</u> \$	2000-01 Budget <u>Estimate</u> \$
PLANNING, DEVELOPMENT AND BUILDING CONSTRUCTION			
General			
Appropriations provided for staff and related services in providing planning, development and building construction services to departmental operations.			
Administration	23,000	22,600	23,000
Equipment	12,400	20,800	12,400
Materials, Supplies and Services	15,900	15,900	15,900
Professional and Contract Services	91,700	472,600	98,600
Salaries	807,400	806,800	759,900
Travel and Training	<u>68,800</u>	<u>73,200</u>	<u>70,900</u>
Total General	<u>1,019,200</u>	<u>1,411,900</u>	<u>980,700</u>
TOTAL PLANNING, DEVELOPMENT AND BUILDING CONSTRUCTION	<u>1,019,200</u>	<u>1,411,900</u>	<u>980,700</u>
PROVINCIAL WASTE MANAGEMENT			
Provincial Waste Management			
Appropriations provided for the administration and management of the provincial solid waste management systems including the daily operation of the landfill sites and rural refuse container sites; and the contracting of waste disposal at the Energy From Waste Plant. In addition, the funds assist in the promotion and implementation of the Waste Reduction Program.			
Administration	1,900	1,900	1,900
Equipment	4,600	4,600	4,600
Materials, Supplies and Services	283,800	281,100	281,100
Professional and Contract Services	2,154,800	2,139,800	2,139,800
Salaries	100,900	100,200	100,200
Travel and Training	13,200	13,400	13,400
Grants	<u>750,000</u>	<u>750,000</u>	<u>750,000</u>
Total Provincial Waste Management	<u>3,309,200</u>	<u>3,291,000</u>	<u>3,291,000</u>
TOTAL PROVINCIAL WASTE MANAGEMENT	<u>3,309,200</u>	<u>3,291,000</u>	<u>3,291,000</u>
TOTAL DEPARTMENT OF TRANSPORTATION AND PUBLIC WORKS	<u>70,300,100</u>	<u>73,216,000</u>	<u>66,298,800</u>

AUDITOR GENERAL

J. WAYNE MURPHY, F.C.A.
Auditor General

The Office of the Auditor General of Prince Edward Island conducts independent audits and examinations that provide objective information, advice and assurance to the Legislative Assembly. The Office promotes accountability and best practices in government operations.

SUMMARY OF EXPENDITURE AND RELATED REVENUE

	2001-02 Budget Estimate \$	2000-01 Forecast \$	2000-01 Budget Estimate \$
Administration	<u>1,229,400</u>	<u>1,147,800</u>	<u>1,203,600</u>
Gross Expenditure	<u>1,229,400</u>	<u>1,147,800</u>	<u>1,203,600</u>
Net Ministry Expenditure	<u>1,229,400</u>	<u>1,147,800</u>	<u>1,203,600</u>

AUDITOR GENERAL

	2001-02 Budget <u>Estimate</u> \$	2000-01 <u>Forecast</u> \$	2000-01 Budget <u>Estimate</u> \$
ADMINISTRATION			
Appropriations provided for operational costs in conducting audits and other examinations.			
Administration	29,800	32,400	32,400
Equipment	14,100	14,100	14,100
Materials, Supplies and Services	10,000	10,400	10,400
Professional and Contract Services	32,500	32,600	32,600
Salaries	1,097,200	1,012,600	1,068,400
Travel and Training	33,600	33,600	33,600
Grants	<u>12,200</u>	<u>12,100</u>	<u>12,100</u>
Total Administration	<u>1,229,400</u>	<u>1,147,800</u>	<u>1,203,600</u>
TOTAL AUDITOR GENERAL	<u>1,229,400</u>	<u>1,147,800</u>	<u>1,203,600</u>

P.E.I. PUBLIC SERVICE COMMISSION

HON. PATRICIA J. MELLA
Minister

ELAINE NOONAN
Chief Executive Officer

The Public Service Commission is committed to: leading organizational growth in the development of people through the provision of pro-active human resource consulting with public sector organizations and leaders; being a recognized employer of choice that inspires learning in an open and innovative environment that is energetic and exciting for all employees; and being a forward thinking, progressive and integrated organization that demonstrates a relentless commitment to quality in fulfilling the needs of clients.

SUMMARY OF EXPENDITURE AND RELATED REVENUE

	2001-02 Budget <u>Estimate</u> \$	2000-01 <u>Forecast</u> \$	2000-01 Budget <u>Estimate</u> \$
P.E.I. Public Service Commission	5,177,100	5,329,000	5,382,800
Employee Benefits	<u>10,738,100</u>	<u>13,351,700</u>	<u>10,402,200</u>
Gross Expenditure	15,915,200	18,680,700	15,785,000
Gross Revenue	<u>1,029,000</u>	<u>1,020,200</u>	<u>991,800</u>
Net Ministry Expenditure	<u>14,886,200</u>	<u>17,660,500</u>	<u>14,793,200</u>

P.E.I. PUBLIC SERVICE COMMISSION

	2001-02 Budget Estimate \$	2000-01 Forecast \$	2000-01 Budget Estimate \$
MANAGEMENT	1,157,100	1,791,600	1,762,400
EMPLOYEE RELATIONS	2,143,100	1,650,700	1,677,800
STAFF DEVELOPMENT	1,011,900	1,009,100	1,097,500
STAFFING	<u>865,000</u>	<u>877,600</u>	<u>845,100</u>
TOTAL P.E.I. PUBLIC SERVICE COMMISSION	5,177,100	5,329,000	5,382,800
EMPLOYEE BENEFITS	<u>10,738,100</u>	<u>13,351,700</u>	<u>10,402,200</u>
TOTAL P.E.I. PUBLIC SERVICE COMMISSION	<u>15,915,200</u>	<u>18,680,700</u>	<u>15,785,000</u>

P.E.I. PUBLIC SERVICE COMMISSION

	2001-02 Budget Estimate \$	2000-01 Forecast \$	2000-01 Budget Estimate \$
MANAGEMENT			
Management			
Appropriations provided for the operation of the office of the Chief Executive Officer, Human Resources Planning, to support government-wide Workforce Renewal and general administration of the Commission.			
Administration	37,900	46,900	27,900
Equipment	7,500	12,600	12,600
Materials, Supplies and Services	3,100	9,500	3,100
Professional and Contract Services	481,100	1,105,500	1,099,400
Salaries	567,200	578,300	543,700
Travel and Training	30,300	26,100	45,700
Grants	<u>30,000</u>	<u>12,700</u>	<u>30,000</u>
Total Management	<u>1,157,100</u>	<u>1,791,600</u>	<u>1,762,400</u>
TOTAL MANAGEMENT	<u>1,157,100</u>	<u>1,791,600</u>	<u>1,762,400</u>
EMPLOYEE RELATIONS			
Employee Benefits			
Appropriations provided for the administration of employee benefits programs which include advising employees on a variety of programs, informing Government of the financial direction of these programs and overseeing the cost and delivery of the employee benefits package.			
Administration	11,300	11,300	11,300
Equipment	1,500	1,600	1,500
Materials, Supplies and Services	5,200	5,200	5,200
Professional and Contract Services	5,000	5,000	5,000
Salaries	253,000	257,000	257,100
Travel and Training	<u>4,500</u>	<u>4,500</u>	<u>4,500</u>
Total Employee Benefits	280,500	284,600	284,600
Personnel Services			
Appropriations provided for the representation of Government in collective bargaining, for the administration and interpretation of the <i>Civil Service Act</i> , Collective Agreement, personnel and pay administration and labour-related issues.			
Administration	4,200	11,100	4,200
Equipment	-	1,000	1,000
Materials, Supplies and Services	4,000	2,700	4,000
Professional and Contract Services	1,215,000	722,200	709,300
Salaries	360,200	351,000	371,700
Travel and Training	<u>13,800</u>	<u>13,600</u>	<u>14,200</u>
Total Personnel Services	1,597,200	1,101,600	1,104,400

P.E.I. PUBLIC SERVICE COMMISSION

	2001-02 Budget Estimate \$	2000-01 Forecast \$	2000-01 Budget Estimate \$
Classification Services			
Appropriations provided for the administration of the job evaluation system used to rate all government jobs, as well as positions in the Health sectors and other public services, agencies and organizations.			
Administration	4,600	1,100	4,600
Equipment	-	500	1,500
Materials, Supplies and Services	2,000	400	2,000
Salaries	254,500	259,300	276,200
Travel and Training	<u>4,300</u>	<u>3,200</u>	<u>4,500</u>
Total Classification Services	<u>265,400</u>	<u>264,500</u>	<u>288,800</u>
TOTAL EMPLOYEE RELATIONS	<u>2,143,100</u>	<u>1,650,700</u>	<u>1,677,800</u>
STAFF DEVELOPMENT			
Learning Centre			
Appropriations provided to assist in improving the delivery of services by providing a broad range of training, development and consultation services to all government departments and agencies, as well as the health and education sectors.			
Administration	46,200	51,700	11,100
Equipment	900	1,400	2,900
Materials, Supplies and Services	8,300	8,600	4,800
Professional and Contract Services	15,000	14,200	-
Salaries	290,500	320,400	356,900
Travel and Training	<u>13,300</u>	<u>13,600</u>	<u>67,200</u>
Total Learning Centre	374,200	409,900	442,900
Employee Assistance Programs			
Appropriations provided for confidential assistance to employees within the civil service, health and education sectors whose job performance is (or has the potential to be) adversely affected by work-related or personal problems.			
Administration	17,200	17,600	17,200
Equipment	500	2,100	2,500
Materials, Supplies and Services	5,300	3,700	5,300
Salaries	186,600	163,100	192,900
Travel and Training	<u>7,600</u>	<u>9,600</u>	<u>8,000</u>
Total Employee Assistance Programs	217,200	196,100	225,900

P.E.I. PUBLIC SERVICE COMMISSION

	2001-02 Budget <u>Estimate</u> \$	2000-01 <u>Forecast</u> \$	2000-01 Budget <u>Estimate</u> \$
Occupational Health and Safety			
Appropriations provided to reduce the cost of injury and illness at the workplace through prevention and facilitation of rehabilitation programs and to stimulate a commitment to safety among employees which will be reflected in their work activities.			
Administration	5,100	5,100	5,100
Equipment	-	2,500	2,500
Materials, Supplies and Services	5,700	3,700	5,700
Professional and Contract Services	15,000	4,800	15,000
Salaries	133,100	134,100	134,100
Travel and Training	<u>11,500</u>	<u>19,100</u>	<u>11,900</u>
Total Occupational Health and Safety	170,400	169,300	174,300
Language Training			
Appropriations provided for the delivery of French language training services to Prince Edward Island public servants.			
Administration	9,000	10,700	10,000
Materials, Supplies and Services	2,000	2,200	3,000
Professional and Contract Services	-	100	-
Salaries	232,100	210,800	231,400
Travel and Training	<u>7,000</u>	<u>10,000</u>	<u>10,000</u>
Total Language Training	<u>250,100</u>	<u>233,800</u>	<u>254,400</u>
TOTAL STAFF DEVELOPMENT	<u>1,011,900</u>	<u>1,009,100</u>	<u>1,097,500</u>
STAFFING			
Staffing			
Appropriations provided for the provision of advice and service in ensuring that qualified, competent employees are selected for staffing of position vacancies in government and in the health sector.			
Administration	18,000	16,100	18,000
Equipment	900	1,600	2,300
Materials, Supplies and Services	32,700	63,500	42,700
Salaries	801,200	783,300	769,600
Travel and Training	<u>12,200</u>	<u>13,100</u>	<u>12,500</u>
Total Staffing	<u>865,000</u>	<u>877,600</u>	<u>845,100</u>
TOTAL STAFFING	<u>865,000</u>	<u>877,600</u>	<u>845,100</u>
TOTAL P.E.I. PUBLIC SERVICE COMMISSION	<u>5,177,100</u>	<u>5,329,000</u>	<u>5,382,600</u>

EMPLOYEE BENEFITS

	2001-02 Budget <u>Estimate</u> \$	2000-01 <u>Forecast</u> \$	2000-01 Budget <u>Estimate</u> \$
EMPLOYEE BENEFITS			
Appropriations provided for the Government's matching costs and payments associated with the employees' benefit programs.			
MEDICAL/LIFE BENEFITS	597,000	597,000	597,000
EMPLOYEES' FUTURE BENEFITS	1,707,400	4,761,500	2,048,000
GOVERNMENT PENSION CONTRIBUTION	8,184,900	7,821,100	7,585,100
PENSION MANAGEMENT	<u>248,800</u>	<u>172,100</u>	<u>172,100</u>
TOTAL EMPLOYEE BENEFITS	<u>10,738,100</u>	<u>13,351,700</u>	<u>10,402,200</u>

**DETAILED
CAPITAL
ESTIMATES**

CAPITAL REVENUE AND EXPENDITURE

	2001-02 Budget Estimate \$	2000-01 Forecast \$	2000-01 Budget Estimate \$
REVENUE			
Land	295,000	830,000	321,000
Miscellaneous	<u>130,000</u>	<u>192,000</u>	<u>130,000</u>
Total Capital Revenue	<u>425,000</u>	<u>1,022,000</u>	<u>451,000</u>
EXPENDITURE			
Highways	25,972,900	26,876,900	26,103,500
Buildings	<u>2,982,800</u>	<u>3,242,200</u>	<u>3,667,600</u>
Total Capital Expenditure	<u>28,955,700</u>	<u>30,119,100</u>	<u>29,771,100</u>
NET CAPITAL EXPENDITURE	<u>28,530,700</u>	<u>29,097,100</u>	<u>29,320,100</u>

CAPITAL EXPENDITURE

	2001-02 Budget Estimate \$	2000-01 Forecast \$	2000-01 Budget Estimate \$
HIGHWAYS			
Appropriations provided for highway and bridge construction as well as the acquisition of capital equipment for the Mechanical Branch.			
Bridges and Culverts	3,675,000	2,765,000	2,975,000
Highway Reconstruction	15,198,500	16,529,900	16,098,500
Paving	5,599,400	6,082,000	5,530,000
Highways Equipment	<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
Total Highways	<u>25,972,900</u>	<u>26,876,900</u>	<u>26,103,500</u>
BUILDINGS			
Appropriations required for the renovation, retrofit and construction of government-owned buildings and properties.			
O'Leary Community Hospital	760,000	-	17,800
Provincial Parks Waste/Water Treatment Facilities ..	626,300	-	-
Portage Visitor Information Centre	525,000	25,000	350,000
Prince County Courthouse	500,000	-	-
Land Purchases	295,000	321,000	321,000
Shaw Building Renovations	225,000	125,000	425,000
Provincial Correctional Centre - Repairs	51,500	-	-
Dump Site Decommissioning	-	750,000	750,000
Sullivan Building Renovations	-	320,000	300,000
Environmental Services Lab	-	250,800	250,800
Holland College Renovations	-	250,000	-
Brighton Road Office Complex Renovations	-	201,000	175,000
West Prince Regional Services Centre	-	169,000	268,500
Plasma Spectrometer	-	165,000	159,500
International Trucking Registration Plan	-	150,000	150,000
Automated Ion Analyser	-	137,400	125,000
Provincial Addiction Facility	-	93,000	80,000
East Prince Waste Management Facility	-	90,000	90,000
Sally's Beach Development	-	75,000	-
Brudenell Waste Treatment Facilities	-	60,000	-
Integrated Traffic Monitoring System	-	50,000	50,000
Athena Sports Field	-	10,000	5,000
Jones Building Renovations	-	-	150,000
Total Buildings	<u>2,982,800</u>	<u>3,242,200</u>	<u>3,667,600</u>
TOTAL CAPITAL EXPENDITURE	<u>28,955,700</u>	<u>30,119,100</u>	<u>29,771,100</u>

APPENDIX I

FINANCIAL REQUIREMENTS

	2001-02 Budget Estimate ('000 \$)	2000-01 Forecast ('000 \$)	2000-01 Budget Estimate ('000 \$)
FINANCIAL REQUIREMENTS			
Net Borrowing on Behalf of Crown Corporations	30,900	53,800	37,700
Sinking Fund Earnings	21,500	22,000	21,500
Sinking Fund Provisions	11,100	11,300	11,300
Non Cash Item - Pension Plan Adjustment	3,000	2,500	7,000
Federal Loans	1,200	700	700
Budgetary (Surplus)/Deficit	(1,600)	6,600	(200)
Maturing Debt			
Canada Pension Plan	11,500	9,100	9,100
Public Debentures	13,500	2,000	2,000
Capital Lease	<u>21,700</u>	<u>-</u>	<u>-</u>
	<u>112,800</u>	<u>108,000</u>	<u>89,100</u>
SOURCE OF FUNDS			
Canada Pension Plan Borrowing	11,500	9,100	9,100
Short-term Borrowing	1,100	96,900	78,000
Long-term Borrowing	65,000	-	-
Sinking Fund	<u>35,200</u>	<u>2,000</u>	<u>2,000</u>
	<u>112,800</u>	<u>108,000</u>	<u>89,100</u>

APPENDIX II

Schedule of Reclassification of 2000-01 Expenditure and Revenue to Conform to the 2001-02 Presentation

	2000-01 Forecast \$	2000-01 Estimate \$
A. EXPENDITURE		
Agriculture and Forestry		
As shown in the 2000-01 Estimates	51,713,100	22,849,400
Add: Transferred from Provincial Treasury for Communications Staff ...	<u>93,200</u>	<u>95,300</u>
	<u>51,806,300</u>	<u>22,944,700</u>
Community and Cultural Affairs		
As shown in the 2000-01 Estimates	14,167,400	12,020,800
Add: Transferred from Education for Administrative Costs	<u>97,100</u>	<u>97,100</u>
	<u>14,264,500</u>	<u>12,117,900</u>
Development and Technology		
As shown in the 2000-01 Estimates	21,204,800	17,540,100
Less: Transferred to Prince Edward Island Business Development Inc. for Technology P.E.I.	(2,784,700)	(2,848,700)
Transferred to Prince Edward Island Business Development Inc. ...	(132,100)	(134,900)
Transferred to Provincial Treasury for Information Technology Management Group	<u>(4,161,400)</u>	<u>(4,037,900)</u>
	<u>14,126,600</u>	<u>10,518,600</u>
Prince Edward Island Business Development Inc.		
As shown in the 2000-01 Estimates	35,691,300	26,330,300
Add: Transferred from Development and Technology for Technology P.E.I.	2,784,700	2,848,700
Transferred from Development and Technology.	<u>132,100</u>	<u>134,900</u>
	<u>38,608,100</u>	<u>29,313,900</u>
Education		
As shown in the 2000-01 Estimates	189,334,500	183,358,200
Add: Transferred from Provincial Treasury for Communications Staff ...	39,400	39,400
Transferred from General Government for Salary Negotiations ...	1,332,200	1,332,200
Less: Transferred to Community and Cultural Affairs for Administrative Costs	<u>(97,100)</u>	<u>(97,100)</u>
	<u>190,609,000</u>	<u>184,632,700</u>
Health and Social Services		
As shown in the 2000-01 Estimates	323,138,400	312,915,200
Add: Transferred from Provincial Treasury for Communications Staff ...	49,100	49,100
Transferred from General Government for Salary Negotiations ...	<u>4,167,900</u>	<u>4,167,900</u>
	<u>327,355,400</u>	<u>317,132,200</u>

APPENDIX II (Continued)

Schedule of Reclassification of 2000-01 Expenditure and Revenue to Conform to the 2001-02 Presentation

	2000-01 Forecast \$	2000-01 Estimate \$
Provincial Treasury		
As shown in the 2000-01 Estimates	13,019,200	13,130,300
Add: Transferred from Development and Technology for Information Technology Management Group	4,161,400	4,037,900
Transferred from Fisheries, Aquaculture and Environment for Administrative Staff	23,000	43,000
Less: Transferred to Agriculture and Forestry for Communications Staff ..	(93,200)	(95,300)
Transferred to Education for Communications Staff	(39,400)	(39,400)
Transferred to Health and Social Services for Communications Staff ..	(49,100)	(49,100)
	<u>17,021,900</u>	<u>17,027,400</u>
General Government		
As shown in the 2000-01 Estimates	13,893,600	12,593,500
Less: Transferred to Education for Salary Negotiations	(1,332,200)	(1,332,200)
Transferred to Health and Social Services for Salary Negotiations ..	<u>(4,167,900)</u>	<u>(4,167,900)</u>
	<u>8,393,500</u>	<u>7,093,400</u>
Fisheries, Aquaculture and Environment		
As shown in the 2000-01 Estimates	8,147,200	7,658,600
Less: Transferred to Provincial Treasury for Administrative Staff	(23,000)	(43,000)
	<u>8,124,200</u>	<u>7,615,600</u>
Summary/Reconciliation of Expenditure		
Original Expenditure Accounts	670,309,500	608,396,200
Reclassified Expenditure Accounts	<u>670,309,500</u>	<u>608,396,200</u>
Variance	<u>-</u>	<u>-</u>

APPENDIX II (Continued)

Schedule of Reclassification of 2000-01 Expenditure and Revenue to Conform to the 2001-02 Presentation

	2000-01 <u>Forecast</u> \$	2000-01 <u>Estimate</u> \$
B. REVENUE		
Development and Technology		
As shown in the 2000-01 Estimates	8,592,800	5,049,600
Less: Transferred to Prince Edward Island Business Development Inc. . . .	(280,000)	(282,800)
Transferred to Provincial Treasury	<u>(64,600)</u>	<u>(64,600)</u>
	<u>8,248,200</u>	<u>4,702,200</u>
Prince Edward Island Business Development Inc.		
As shown in the 2000-01 Estimates	7,428,500	5,000
Add: Transferred from Development and Technology	<u>280,000</u>	<u>282,800</u>
	<u>7,708,500</u>	<u>287,800</u>
Provincial Treasury		
As shown in the 2000-01 Estimates	810,166,600	779,435,400
Add: Transferred from Development and Technology	<u>64,600</u>	<u>64,600</u>
	<u>810,231,200</u>	<u>779,500,000</u>
Summary/Reconciliation of Revenue		
Summary/Reconciliation of Revenue	826,187,900	784,490,000
Reclassified Revenue Accounts	<u>826,187,900</u>	<u>784,490,000</u>
Variance	<u>-</u>	<u>-</u>